

**Vote: 514** Kaberamaido District

**2015/16 Qu**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_  
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for the period 2015/16. 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: 9/5/2017

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

**Vote: 514** Kaberamaido District**2015/16 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	473,687	274,349	
2a. Discretionary Government Transfers	2,047,743	1,181,358	
2b. Conditional Government Transfers	13,141,910	10,599,462	
2c. Other Government Transfers	951,991	744,658	
3. Local Development Grant	545,212	545,211	
4. Donor Funding	582,464	288,949	
<b>Total Revenues</b>	<b>17,743,007</b>	<b>13,633,988</b>	

***Overall Expenditure Performance***

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	679,763	504,845	448,934	74
2 Finance	316,990	226,434	225,353	71
3 Statutory Bodies	1,357,161	709,849	694,912	52
4 Production and Marketing	910,967	426,787	364,523	47
5 Health	3,623,947	3,574,076	2,569,969	99
6 Education	7,805,064	5,869,393	5,591,375	75
7a Roads and Engineering	1,560,041	1,198,185	784,234	77
7b Water	374,660	367,066	246,518	98
8 Natural Resources	138,914	60,116	51,022	43
9 Community Based Services	611,438	335,340	266,969	55
10 Planning	317,331	294,820	250,944	93
11 Internal Audit	46,729	32,034	31,980	69
<b>Grand Total</b>	<b>17,743,007</b>	<b>13,598,944</b>	<b>11,526,732</b>	<b>77%</b>
<i>Wage Rec't:</i>	<i>8,818,919</i>	<i>6,261,444</i>	<i>6,261,444</i>	<i>71</i>
<i>Non Wage Rec't:</i>	<i>4,394,205</i>	<i>2,671,793</i>	<i>2,530,012</i>	<i>61</i>
<i>Domestic Dev't</i>	<i>3,947,418</i>	<i>4,376,757</i>	<i>2,454,716</i>	<i>111</i>
<i>Donor Dev't</i>	<i>582,464</i>	<i>288,949</i>	<i>280,561</i>	<i>50</i>

## **Vote: 514** Kaberamaido District

## **2015/16 Qu**

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

donor grants (-25%) and Central Gov't Grants (-6%) both from the Treasury and Li Ministries.

**Local Revenue:** A cumulative total of Shs. 274,349,000 was realised in local revenue under performance of 17% off the 75% target for the end of 3rd quarter. This under arose mainly because of either less or non returns from all local revenue items except Agency/Tender fees, LST & Park fees that had outturns at or above the 75% target 3rd quarter. The weak performance is mainly attributed to weak collection, enforcement monitoring systems, negative attitude from tax payers & inaccurate data used in Local estimates. Higher returns on the three local revenue items on their part were because payers are civil servants whose taxes are deducted at source. Additional staff were a that increased the LST tax base. Agency fees and park fees on their part over perform the former, the DHLG invited bids thrice while for the latter, the service providers v these money pay the LLGs in advances of six months.

**Donor Funds:** A cumulative total of Shs. 288,949,000 was realised which implies an performance of 25% off the 75% target for the end of 3rd quarter. The under perform because there were less transfers from Baylor College of Medicine (-63%) & PACE (60%).

**Central Government Transfers:** A cumulative total of Shs. 13,100,263,000 was received implies an under performance of 6% against the cumulative target for the end of 3rd This under performance arose largely because of non transfers for re-stocking, DEO Costs, CAIIP & Avian Influenza Virus; less transfers in especially: all URF grants (pensions for LGs; Sanitation & hygiene; all salary grants (except elected leaders, ter secondary & PHC); Ex-gratia, LG pensions & Youth Livelihood Projects. These we Dist. Failed to recruit staff due to delay in obtaining clearance on the recruitment pla expiry of term of service of the DSC. In addition, Ex-gratia & gratuity are paid once the

## **Vote: 514** Kaberamaido District

## **2015/16 Qu**

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

account accrued due to various reasons: (i) Part of the money was for LGMSD - C but this could not be transferred to LLGs' CDD Accounts and onwards to community accounts given that some communities were still generating projects to be vetted for by the LLGs' and District Technical Planning Committee. (ii) Local revenue & Unconditional Grants NW remained to cater for VAT & bank charges respectively. (iii) Other Grants received without a release advice.

Overall, 5 out of 12 Sub-Sectors (Health, Water, Planning, Roads & Engineering & Environment) received 75% or more of their expected revenue as per the target for the end of 3rd quarter. The rest had less receipts because they were affected by non or less transfers for grants from ministries; and, under allocations in local revenue & unconditional grant non-wage. Community wage receipts because of vacant staff positions. In addition Production Sector did not receive from MAAIF for Avian Influenza Virus & Re-stocking from OPM.

Expenditure: A cumulative total of Shs. 11,526,732,000 was expended out of the total transfers to 12 Sub- sectors. Overall, total cumulative expenditure was less than the transfers by Shs. 2,072,212,000; meaning that absorption capacity gap of the DHLG dep'ts stood at 15.2% for the end of 3rd quarter FY 2015/2016. The balances in the operational accounts at the end of the 3rd quarter arose largely because works under Roads had just taken off; the Sub-sector having preferred to accumulate funds for works once since some of the equipment are hired. In addition, some capital works under Health had just commenced arising from supplementary funding for the District but yet these had to be approved by the District Council & subjected to the normal procurement procedures which took some time.

Out of the funds released to the DHLG and its LLGs, 2 sub-sectors spent 100% (Finance & Internal Audit). However, Statutory Bodies were marginally under the target as it only

**Vote: 514** Kaberamaido District**2015/16 Qu****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
<b>1. Locally Raised Revenues</b>	<b>473,687</b>	<b>274,349</b>	
Market/Gate Charges	207,123	106,858	
Sale of (Produced) Government Properties/assets	3,551	0	
Rent & rates-produced assets-from private entities	1,400	0	
Rent & Rates from private entities	11,974	1,313	
registrationof Bussiness trading Lincence	2,620	1,279	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,870	4,624	
Property related Duties/Fees	18,325	10,681	
ParkFees	20,000	18,674	
Other licences	1,311	13	
Urgency/Tender fees	15,404	15,217	
Miscellaneous		4,813	
Land Fees	47,113	19,796	
Local Service Tax	42,886	55,356	
Local Government Hotel Tax	500	12	
Liquor licences	2,420	736	
Inspection Fees	10,441	6	
Business licences	23,386	9,141	
Application Fees	1,600	39	
Animal & Crop Husbandry related levies	34,910	15,856	
Advertisements/Billboards	2,050	300	
Other Fees and Charges	16,953	9,639	
Educational/Instruction related levies	852	0	
<b>2a. Discretionary Government Transfers</b>	<b>2,047,743</b>	<b>1,181,358</b>	
District Unconditional Grant - Non Wage	386,966	282,133	
Conditional Grant to DSC Chairs' Salaries	24,336	11,700	
Urban Unconditional Grant - Non Wage	36,210	26,172	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	30,638	81,360	
District Equalisation Grant	68,477	51,358	
Transfer of District Unconditional Grant - Wage	1,428,557	647,986	
Transfer of Urban Unconditional Grant - Wage	72,558	80,650	
<b>2b. Conditional Government Transfers</b>	<b>13,141,910</b>	<b>10,599,462</b>	

**Vote: 514** Kaberamaido District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Conditional Grant to SFG	567,985	567,985	
Conditional Grant to PHC - development	203,802	203,802	
Conditional Grant to PHC- Non wage	136,379	102,284	
Conditional Grant to PHC Salaries	1,504,030	1,182,357	
Conditional Grant to Primary Education	565,833	369,005	
Conditional Grant to Primary Salaries	4,749,880	3,466,178	
Conditional transfers to School Inspection Grant	31,457	23,593	
Conditional Grant to Secondary Salaries	737,009	605,430	
Conditional Grant to Community Devt Assistants Non Wage	2,631	1,973	
Conditional Grant to Tertiary Salaries	175,114	154,618	
Conditional Grant to Women Youth and Disability Grant	9,473	7,105	
Conditional transfer for Rural Water	351,027	351,027	
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,055	24,042	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	119,374	47,524	
Conditional Grant to Secondary Education	639,078	426,052	
Conditional Grant to PAF monitoring	54,939	41,204	
Conditional Grant to District Hospitals	700,000	1,400,000	
Conditional Grant to Agric. Ext Salaries	96,797	31,165	
Conditional Grant to Functional Adult Lit	10,385	7,788	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,448	8,586	
<b>2c. Other Government Transfers</b>	<b>951,991</b>	<b>744,658</b>	
Unspent balances – UnConditional Grants		12,163	
MAAIF - Avian Human Influenza Surveillance	8,880	0	
DEO Operational Costs	4,500	0	
Conditional Grant to feeder roads maintenance workshops (URF)	92,667	23,973	
CAIIP	26,013	0	
MoH - Staff Recruitment		8,505	
NUSAF II		5,000	
Re-Stocking (OPM)	19,219	0	
Roads Maintanance (Uganda Road Fund)	309,841	155,750	

**Vote: 514** Kaberamaido District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Unspent balances – Conditional Grants		135,163	
<b>3. Local Development Grant</b>	<b>545,212</b>	<b>545,211</b>	
LGMSD (Former LGDP)	545,212	545,211	
<b>4. Donor Funding</b>	<b>582,464</b>	<b>288,949</b>	
UNASO		910	
Baylor College of Medicine	462,091	56,208	
PACE	6,292	930	
UNICEF	54,332	73,872	
Unspent balances - donor		5,518	
WHO	59,750	101,727	
GAVI		49,784	
<b>Total Revenues</b>	<b>17,743,007</b>	<b>13,633,988</b>	

**(i) Cumulative Performance for Locally Raised Revenue**

A total of Shs. 274,349,000 (58%) was realized, thus, an under performance of 17% against the 75% end of 3rd quarter. All revenue items underperformed, except Agency/Tender fees, LST & Park fees that had outturns at or above target. Under performance is mainly attributed to weak collection, enforcement & monitoring systems, negative attitude from taxpayers & inaccurate data used in Local revenue estimates.

**(ii) Cumulative Performance for Central Government Transfers**

Shs. 13,100,263,000 (79%) was received in total, thus, an under performance of 6% against the 85% end of 3rd quarter. Under performance arose largely due to non transfers for re-stocking, DEO's Operational Costs, CAIIP & AID; Virus; less transfers in especially: all URF grants (except CARs); pensions for LGs; Sanitation & hygiene; (except elected leaders, tertiary, secondary & PHC); Ex-gratia, LG pensions & Youth Livelihood Projects. Under performance also arose because the Dist. failed to recruit staff due to delay in obtaining clearance on the recruitment plan & also expenditure on the service of the DSC. In addition, Ex-gratia & gratuity are paid once at the end of the FY.

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

A total of Shs. 288,949,000 (50%) was realized, implying an under performance of 25% against the 50% target for the 3rd quarter. Under performance arose because there were less transfers from Baylor College of Medicine (-63%) and UNICEF (-60%).

**Vote: 514** Kaberamaido District**2015/16 Qu****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b><i>A: Breakdown of Workplan Revenues:</i></b>					
<i>Recurrent Revenues</i>	605,069	424,742	70%	151,267	1
Conditional Grant to PAF monitoring	35,766	26,825	75%	8,942	
Locally Raised Revenues	30,697	39,773	130%	7,674	
Multi-Sectoral Transfers to LLGs	174,514	134,922	77%	43,628	
District Unconditional Grant - Non Wage	78,664	71,696	91%	19,666	
Transfer of District Unconditional Grant - Wage	285,429	151,526	53%	71,357	
<i>Development Revenues</i>	74,695	80,102	107%	19,901	
LGMSD (Former LGDP)	41,014	40,747	99%	13,672	
Unspent balances – Conditional Grants		22,394		0	
Multi-Sectoral Transfers to LLGs	18,681	14,302	77%	6,229	
District Equalisation Grant	15,000	2,659	18%	0	
<b>Total Revenues</b>	<b>679,763</b>	<b>504,845</b>	<b>74%</b>	<b>171,168</b>	<b>1</b>
<b><i>B: Overall Workplan Expenditures:</i></b>					
<i>Recurrent Expenditure</i>	605,069	423,872	70%	152,800	1
Wage	309,304	194,093	63%	77,326	
Non Wage	295,765	229,779	78%	75,474	
<i>Development Expenditure</i>	74,695	25,062	34%	18,367	
Domestic Development	74,695	25,062	34%	18,367	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>679,763</b>	<b>448,934</b>	<b>66%</b>	<b>171,168</b>	<b>1</b>
<b><i>C: Unspent Balances:</i></b>					
<i>Recurrent Balances</i>		870	0%		
<i>Development Balances</i>		55,041	74%		
Domestic Development		55,041	74%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>55,911</b>	<b>8%</b>		

A total of UGX 504,845,000 was received, meaning an under performance of 3% against the 78% target for the 3rd Qtr. This underperformance was due to less transfers in wage releases as a result of non recruitment of vacant posts as many of them were not cleared by MoPS. In regard to expenditure, a total of UGX 448,934,000 was



**Vote: 514** Kaberamaido District**2015/16 Qu*****Workplan 1a: Administration***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1281 Local Police and Prisons</i></b>		
No. (and type) of capacity building sessions undertaken	7	1
Availability and implementation of LG capacity building policy and plan	Yes	No
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
<b><i>Function Cost (UShs '000)</i></b>	<b>679,763</b>	<b>448,934</b>
<b>Cost of Workplan (UShs '000):</b>	<b>679,763</b>	<b>448,934</b>

3 Supervision and monitoring visits to all 12 LLGs - with accompanying reports produced, 3 PAF reports produced, 1 vehicle and motorcycle maintainance, Legal fees and fines paid, 9 pay change reports, pensions and staff salaries processed for 9 months. 2 Quarterly PRDP reports prepared & submitted to the district facilitated for PGDPAM.

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	298,325	210,438	71%	75,331	
Conditional Grant to PAF monitoring	4,639	3,479	75%	1,160	
Locally Raised Revenues	7,843	14,626	186%	2,711	
Multi-Sectoral Transfers to LLGs	93,466	74,369	80%	23,366	
District Unconditional Grant - Non Wage	29,356	13,896	47%	7,339	
Transfer of District Unconditional Grant - Wage	163,022	104,068	64%	40,755	
<i>Development Revenues</i>	18,665	15,996	86%	4,435	
Locally Raised Revenues	3,000	0	0%	0	
Multi-Sectoral Transfers to LLGs	13,307	15,996	120%	4,435	
District Unconditional Grant - Non Wage	2,358	0	0%	0	
<b>Total Revenues</b>	<b>316,990</b>	<b>226,434</b>	<b>71%</b>	<b>79,766</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	298,325	209,357	70%	75,835	
Wage	178,225	117,306	66%	44,556	
Non Wage	120,100	92,051	77%	31,279	
<i>Development Expenditure</i>	18,665	15,996	86%	3,931	
Domestic Development	18,665	15,996	86%	3,931	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>316,990</b>	<b>225,353</b>	<b>71%</b>	<b>79,766</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		1,081	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,081</b>	<b>0%</b>		

A total of Shs. 226,434,000 was received in cumulative revenue which was an under performance of target for the 9 months. Revenue under performed because of under allocation of the district unconditional transfer to the dep't. In regard to expenditure, a total of Shs. 225,353,000 was spent; representing 71% budget. This was an under performance of 4% against the target for 9 months - the reason being under DUG N/W Transfer to the department and LLGs.

**Vote: 514** Kaberamaido District**2015/16 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Date for submitting the Annual Performance Report	31-7-2016	20-4-2016
Value of LG service tax collection	42000000	56355500
Value of Hotel Tax Collected	4500000	12000
Value of Other Local Revenue Collections	152000000	218981950
Date of Approval of the Annual Workplan to the Council	29-5-2015	15-3-2016
Date for presenting draft Budget and Annual workplan to the Council	15-3-2015	15-3-2016
Date for submitting annual LG final accounts to Auditor General	30-9-2015	3-2-2016
<b><i>Function Cost (US\$ '000)</i></b>	<b>316,990</b>	<b>225,353</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>316,990</b>	<b>225,353</b>

Shs. 274,349,000 collected in local revenue & appropriated to dep'ts & LLGs. 1 Computer maintenance transactions conducted for 9 months. Staff paid salaries for 9 months & 1 Auditor General's Management 2014/2015 responded to, 3rd quarter financial report prepared & Final accounts for FY 2014/2015 & accounts prepared & submitted to the OAG & MoFPED. 1 Creditor paid .

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	1,357,061	709,849	52%	339,267	1
Conditional transfers to Contracts Committee/DSC/P	32,055	24,042	75%	8,014	
Conditional Grant to PAF monitoring	4,490	3,368	75%	1,123	
Conditional transfers to DSC Operational Costs	24,927	18,696	75%	6,232	
Conditional transfers to Councillors allowances and E	119,374	47,524	40%	29,844	
Pension for Teachers	194,748	126,650	65%	48,687	
Pension and Gratuity for Local Governments	702,777	211,567	30%	175,694	
Locally Raised Revenues	52,335	25,507	49%	13,084	
Unspent balances – UnConditional Grants		2,008		0	
Other Transfers from Central Government		8,505		0	
Multi-Sectoral Transfers to LLGs	92,546	61,337	66%	23,136	
District Unconditional Grant - Non Wage	14,964	63,477	424%	3,741	
Conditional Grant to DSC Chairs' Salaries	24,336	11,700	48%	6,084	
Conditional transfers to Salary and Gratuity for LG el	30,638	81,360	266%	7,660	
Transfer of District Unconditional Grant - Wage	63,870	24,108	38%	15,968	
<i>Development Revenues</i>	100	0	0%	34	
Multi-Sectoral Transfers to LLGs	100	0	0%	34	
<b>Total Revenues</b>	<b>1,357,161</b>	<b>709,849</b>	<b>52%</b>	<b>339,301</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	1,357,061	694,912	51%	339,267	
Wage	118,845	117,168	99%	29,711	
Non Wage	1,238,216	577,744	47%	309,556	
<i>Development Expenditure</i>	100	0	0%	34	
Domestic Development	100	0	0%	34	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,357,161</b>	<b>694,912</b>	<b>51%</b>	<b>339,301</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		14,937	1%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,937</b>	<b>1%</b>		

**Vote: 514** Kaberamaido District**2015/16 Qu*****Workplan 3: Statutory Bodies*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1382 Local Statutory Bodies</i></b>		
No. of land applications (registration, renewal, lease extensions) cleared	140	35
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	100	135
No. of LG PAC reports discussed by Council	4	3
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,357,161</b>	<b>694,912</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,357,161</b>	<b>694,912</b>

7 Contracts & 7 Evaluation Committee meetings held, 9 monthly and 3 quarterly reports produced at relevant ministries, 3 District Council and Committees' meetings held, 8 DEC meetings held, 4 DS 3 PAC meetings held and 124 pensioners paid in 9 months.

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	664,397	230,944	35%	165,229	
Conditional Grant to Agric. Ext Salaries	96,797	31,165	32%	24,199	
Conditional Grant to PAF monitoring	397	298	75%	99	
Conditional transfers to Production and Marketing	34,599	25,949	75%	8,650	
Locally Raised Revenues	4,005	155	4%	1,001	
Unspent balances – Other Government Transfers		13,847		0	
Other Transfers from Central Government	43,099	7,096	16%	10,775	
Multi-Sectoral Transfers to LLGs	18,429	15,987	87%	4,607	
District Unconditional Grant - Non Wage	8,065	2,202	27%	2,016	
District Equalisation Grant	3,477	3,477	100%	0	
Transfer of District Unconditional Grant - Wage	455,530	130,769	29%	113,882	
<i>Development Revenues</i>	246,571	195,843	79%	81,859	
Conditional transfers to Production and Marketing	239,023	179,267	75%	79,675	
Unspent balances – Conditional Grants		13,621		0	
Multi-Sectoral Transfers to LLGs	7,547	2,954	39%	2,184	
<b>Total Revenues</b>	<b>910,967</b>	<b>426,787</b>	<b>47%</b>	<b>247,088</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	664,397	215,999	33%	165,911	
Wage	559,827	167,559	30%	139,956	
Non Wage	104,570	48,440	46%	25,955	
<i>Development Expenditure</i>	246,571	148,524	60%	81,177	<b>1</b>
Domestic Development	246,571	148,524	60%	81,177	<b>1</b>
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>910,967</b>	<b>364,523</b>	<b>40%</b>	<b>247,088</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		14,945	2%		
<i>Development Balances</i>		47,319	19%		
Domestic Development		47,319	19%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>62,263</b>	<b>7%</b>		

Shs. 426,787,000 was realised; an underperformance of 35% against the 82% target for the end of this

**Vote: 514** Kaberamaido District**2015/16 Qu*****Workplan 4: Production and Marketing*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0181 Agricultural Extension Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0182 District Production Services</i></b>		
No. of livestock vaccinated	20000	15485
No of livestock by types using dips constructed	4500	422
No. of livestock by type undertaken in the slaughter slabs	7500	5031
<b><i>Function Cost (US\$ '000)</i></b>	<b>906,913</b>	<b>361,800</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
A report on the nature of value addition support existing and needed		No
No of cooperative groups supervised	9	6
No. of cooperative groups mobilised for registration	3	7
No. of cooperatives assisted in registration	3	4
<b><i>Function Cost (US\$ '000)</i></b>	<b>4,054</b>	<b>2,723</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>910,967</b>	<b>364,523</b>

Construction of a fish/animal mini feed plant on-going at Kaberamaido Town Council. Plant clinics 6 LLGs, Livestock diseases monitored and controlled in 12 LLGs, 3 Quarterly progress reports prep sub-sectors. 13 BMU communities sensitised, tsetse trap deployments monitored & supervised, 225 sensitized on tsetse and trypanosomiasis control in 4 Sub-counties.

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	1,905,154	1,541,152	81%	476,289	5
Conditional Grant to PHC Salaries	1,504,030	1,182,357	79%	376,008	4
Conditional Grant to PHC- Non wage	136,379	102,284	75%	34,095	
Conditional Grant to NGO Hospitals	212,942	159,707	75%	53,236	
Conditional Grant to PAF monitoring	496	372	75%	124	
Locally Raised Revenues	3,101	7,320	236%	775	
Other Transfers from Central Government		77,568		0	
Multi-Sectoral Transfers to LLGs	28,861	8,070	28%	7,215	
District Unconditional Grant - Non Wage	19,345	3,473	18%	4,836	
<i>Development Revenues</i>	1,718,793	2,032,924	118%	508,127	9
Conditional Grant to District Hospitals	700,000	1,400,000	200%	233,334	7
Conditional Grant to PHC - development	203,802	203,802	100%	67,934	1
Sanitation and Hygiene	171,483	42,871	25%	42,871	
Donor Funding	560,736	234,298	42%	140,184	
LGMSD (Former LGDP)		2,365		0	
Unspent balances – UnConditional Grants		276		0	
Unspent balances – Conditional Grants		47,702		0	
Other Transfers from Central Government		27,666		0	
Multi-Sectoral Transfers to LLGs	32,772	28,723	88%	10,542	
District Equalisation Grant	50,000	45,221	90%	13,262	
<b>Total Revenues</b>	<b>3,623,947</b>	<b>3,574,076</b>	<b>99%</b>	<b>984,416</b>	<b>1,5</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	1,905,154	1,525,906	80%	476,537	5
Wage	1,504,030	1,182,357	79%	376,008	4
Non Wage	401,124	343,549	86%	100,529	1
<i>Development Expenditure</i>	1,718,793	1,044,062	61%	507,878	5
Domestic Development	1,158,057	818,152	71%	367,694	5
Donor Development	560,736	225,910	40%	140,184	
<b>Total Expenditure</b>	<b>3,623,947</b>	<b>2,569,969</b>	<b>71%</b>	<b>984,416</b>	<b>1,1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		15,245	1%		
<i>Development Balances</i>		988,862	58%		
Domestic Development		980,474	85%		



# Vote: 514 Kaberamaido District

# 2015/16 Qu

## ***Workplan 5: Health***

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

Shs1,004,107,000 remained mainly because supplementary funds for infrastructure at Kaberamaido H received around the middle of 3rd qtr yet it had to be first approved by Council, projects advertised a which took some time.

### **(ii) Highlights of Physical Performance**

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

# Vote: 514 Kaberamaido District

# 2015/16 Qu

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Number of inpatients that visited the NGO hospital facility	812	2460
No. and proportion of deliveries conducted in NGO hospitals facilities.	200	611
Number of outpatients that visited the NGO hospital facility	2500	8260
Number of outpatients that visited the NGO Basic health facilities	2000	2561
Number of inpatients that visited the NGO Basic health facilities	250	168
No. and proportion of deliveries conducted in the NGO Basic health facilities	275	31
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	392
Number of trained health workers in health centers	50	219
No. of trained health related training sessions held.	110	58
Number of outpatients that visited the Govt. health facilities.	217700	116951
Number of inpatients that visited the Govt. health facilities.	12000	4353
No. and proportion of deliveries conducted in the Govt. health facilities	6500	2924
%age of approved posts filled with qualified health workers	61	76
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	84	92
No. of children immunized with Pentavalent vaccine	28000	8311
No of staff houses constructed	3	3
No of staff houses constructed (PRDP)	1	1
No of maternity wards constructed	1	1
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards rehabilitated	1	0
No of theatres constructed	1	1

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## **Vote: 514** Kaberamaido District

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## **2015/16 Qu**

### ***Workplan 5: Health***

Construction of phase 1 maternity ward completed at Aperkira HC III, construction of 3 staff houses completed at Kaberamaido District Hospital. 1 Staff house constructed at Apapai HC II, 1 staff house on-going at Kaberamaido District Hospital. Phase 1 construction of a theatre completed at Kalaki HCIII, Construction of a maternity ward with a theatre at Kaberamaido Hospital on-going.

# Vote: 514 Kaberamaido District

# 2015/16 Quarterly

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	7,130,605	5,183,100	73%	1,782,650	1,8
Conditional Grant to Tertiary Salaries	175,114	154,618	88%	43,778	
Conditional Grant to Primary Salaries	4,749,880	3,466,178	73%	1,187,470	1,1
Conditional Grant to Secondary Salaries	737,009	605,430	82%	184,252	1
Conditional Grant to Primary Education	565,833	369,005	65%	141,458	1
Conditional Grant to Secondary Education	639,078	426,052	67%	159,769	2
Conditional Grant to PAF monitoring	695	521	75%	174	
Conditional transfers to School Inspection Grant	31,457	23,593	75%	7,864	
Conditional Transfers for Non Wage Technical Instit	134,200	89,467	67%	33,550	
Locally Raised Revenues	4,753	2,258	48%	1,188	
Other Transfers from Central Government	12,045	9,816	81%	3,011	
Multi-Sectoral Transfers to LLGs	3,496	713	20%	874	
District Unconditional Grant - Non Wage	5,895	3,582	61%	1,474	
Transfer of District Unconditional Grant - Wage	71,151	31,868	45%	17,788	
<i>Development Revenues</i>	674,459	686,294	102%	223,712	3
Conditional Grant to SFG	567,985	567,985	100%	189,329	3
Unspent balances – Conditional Grants		1,777		0	
Multi-Sectoral Transfers to LLGs	106,474	116,532	109%	34,383	
<b>Total Revenues</b>	<b>7,805,064</b>	<b>5,869,393</b>	<b>75%</b>	<b>2,006,362</b>	<b>2,2</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	7,130,605	5,179,311	73%	1,782,649	1,8
Wage	5,733,154	4,258,093	74%	1,433,288	1,4
Non Wage	1,397,451	921,217	66%	349,361	4
<i>Development Expenditure</i>	674,459	412,065	61%	223,713	1
Domestic Development	674,459	412,065	61%	223,713	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>7,805,064</b>	<b>5,591,375</b>	<b>72%</b>	<b>2,006,362</b>	<b>2,0</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		3,789	0%		
<i>Development Balances</i>		274,229	41%		
Domestic Development		274,229	41%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>278,018</b>	<b>4%</b>		

**Vote: 514** Kaberamaido District**2015/16 Qu*****Workplan 6: Education***

Shs. 278,018,000 remained both at the HLG and LLGs' accounts mainly for dev't projects arising from some contracts which were withheld pending 3rd qtr releases.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0781 Pre-Primary and Primary Education</i></b>		
No. of teachers paid salaries	840	827
No. of qualified primary teachers	840	827
No. of pupils enrolled in UPE	65024	63926
No. of student drop-outs	328	0
No. of Students passing in grade one	104	0
No. of pupils sitting PLE	3500	3695
No. of classrooms constructed in UPE	4	4
No. of classrooms rehabilitated in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	2	2
No. of classrooms rehabilitated in UPE (PRDP)	14	8
No. of latrine stances constructed	17	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>5,993,668</b>	<b>4,247,713</b>
<b><i>Function: 0782 Secondary Education</i></b>		
No. of teaching and non teaching staff paid	256	116
No. of students passing O level	112	0
No. of students sitting O level	1114	776
No. of students enrolled in USE	3043	3043
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,376,087</b>	<b>1,031,482</b>
<b><i>Function: 0783 Skills Development</i></b>		
No. Of tertiary education Instructors paid salaries	19	30
No. of students in tertiary education	300	214
<b><i>Function Cost (US\$ '000)</i></b>	<b>309,314</b>	<b>244,084</b>
<b><i>Function: 0784 Education &amp; Sports Management and Inspection</i></b>		
No. of primary schools inspected in quarter	100	100
No. of secondary schools inspected in quarter	13	13

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**Vote: 514** Kaberamaido District

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**2015/16 Qu**

***Workplan 6: Education***

Kamidakan P/s(2) and Kachilo P/s (2), Completion of Classrooms at Achilo Corner P/s (4), Gweto P/s (4) and Ogwolo P/s (4) . However, works are progressing well on Rehabilitation of Classrooms at Bugoi P/s (4) and Construction Works on all latrines at Kagaa P/s (5), Olelai P/s(5), Opiu P/s (5) and Doya P/s (2).

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	687,640	335,641	49%	171,910	
Conditional Grant to PAF monitoring	198	149	75%	50	
Locally Raised Revenues	3,156	1,134	36%	789	
Other Transfers from Central Government	428,521	175,795	41%	107,130	
Multi-Sectoral Transfers to LLGs	185,343	132,787	72%	46,336	
District Unconditional Grant - Non Wage	6,521	0	0%	1,630	
Transfer of District Unconditional Grant - Wage	63,900	25,776	40%	15,975	
<i>Development Revenues</i>	872,401	862,544	99%	284,905	4
Roads Rehabilitation Grant	708,738	708,738	100%	236,246	4
LGMSD (Former LGDP)	86,873	86,970	100%	28,957	
Locally Raised Revenues	10,725	2,142	20%	2,681	
Unspent balances – Conditional Grants		22,146		0	
Multi-Sectoral Transfers to LLGs	16,065	15,881	99%	4,521	
District Unconditional Grant - Non Wage	50,000	26,668	53%	12,500	
<b>Total Revenues</b>	<b>1,560,041</b>	<b>1,198,185</b>	<b>77%</b>	<b>456,815</b>	<b>5</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	687,640	275,940	40%	171,906	
Wage	73,919	33,172	45%	18,479	
Non Wage	613,721	242,768	40%	153,427	
<i>Development Expenditure</i>	872,401	508,295	58%	284,909	4
Domestic Development	872,401	508,295	58%	284,909	4
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,560,041</b>	<b>784,234</b>	<b>50%</b>	<b>456,815</b>	<b>4</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		59,702	9%		
<i>Development Balances</i>		354,249	41%		
Domestic Development		354,249	41%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>413,951</b>	<b>27%</b>		

A total of Shs. 1,198,185,000 was received; meaning an under performance of 11% against the third quarter target of 1,317,370,000. Under performance of revenue was largely due to under allocations in local revenue, District Unconditional Grant and Multi-Sectoral Transfers to LLGs.

**Vote: 514** Kaberamaido District**2015/16 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
No. of Road user committees trained (PRDP)	1	1
Length in Km of District roads routinely maintained	360	360
Length in Km of District roads periodically maintained	16	10
Length in Km of rural roads rehabilitated	7	6
Length in Km of rural roads rehabilitated (PRDP)	10	10
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,485,097</b>	<b>763,327</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
No. of Public Buildings Constructed	1	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>74,944</b>	<b>20,908</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,560,041</b>	<b>784,234</b>

10.4 Km of mechanised routine maintenance of Abalang - Idamakan Surambaya road, 5 Km of Kanya rehabilitated and 10.23 Km of Kobulubulu - Okile road rehabilitated and 800 Mtrs of low cost sealing Kaberamaido - Kalaki Rd completed with priming of another 800 Mtrs completed - awaiting surfacing



**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	23,633	14,895	63%	5,908	
Conditional Grant to PAF monitoring	198	149	75%	50	
Multi-Sectoral Transfers to LLGs	4,906	759	15%	1,226	
Transfer of District Unconditional Grant - Wage	18,529	13,988	75%	4,632	
<i>Development Revenues</i>	351,027	352,170	100%	117,009	1
Conditional transfer for Rural Water	351,027	351,027	100%	117,009	1
Unspent balances – Conditional Grants		1,144		0	
<b>Total Revenues</b>	<b>374,660</b>	<b>367,066</b>	<b>98%</b>	<b>122,917</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	23,633	14,688	62%	5,908	
Wage	18,529	13,988	75%	4,632	
Non Wage	5,104	700	14%	1,276	
<i>Development Expenditure</i>	351,027	231,830	66%	117,009	
Domestic Development	351,027	231,830	66%	117,009	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>374,660</b>	<b>246,518</b>	<b>66%</b>	<b>122,917</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		207	1%		
<i>Development Balances</i>		120,341	34%		
Domestic Development		120,341	34%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>120,548</b>	<b>32%</b>		

A cumulative total of Shs. 367,066,000 was received, posting a performance of 98% which is as per time. All the Rural Water Dev't, UCG NW & Wage & PAF Monitoring Grants were released as per Multi-sectoral Transfers under-performed by 60% because of the low allocations from the LLGs. In expenditure, there was underperformance by 32%. This arose due to delays by Directorate of Water D approving designs for the pipe water scheme. Adverts for shallow wells were also re-run because no s were attracted in the first advert.

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

A total of Shs. 120,548,000 was unspent, 14,005,786 in the UCG, 106,542,214 in the Multi-Sectoral Transfers, and 1,000,000 in the Donor Development.

**Vote: 514** Kaberamaido District**2015/16 Qu*****Workplan 7b: Water***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of supervision visits during and after construction	14	14
No. of water points tested for quality	90	82
No. of District Water Supply and Sanitation Coordination Meetings	4	3
% of rural water point sources functional (Shallow Wells )	80	78
No. of water and Sanitation promotional events undertaken	3	3
No. of water user committees formed.	14	14
No. Of Water User Committee members trained	126	126
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	9	9
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>374,660</b>	<b>246,518</b>
<b><i>Function: 0982 Urban Water Supply and Sanitation</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>374,660</b>	<b>246,518</b>

3 Extension staff quarterly review meetings held, 82 water sources tested for water quality, 3 District Coordination committee meeting held, 14 Water & Sanitation Committees formed & sensitized, 9 d completed and fully paid.

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	137,713	59,403	43%	34,429	
Conditional Grant to District Natural Res. - Wetlands	11,448	8,586	75%	2,862	
Locally Raised Revenues	4,316	272	6%	1,079	
Unspent balances – UnConditional Grants		104		0	
Multi-Sectoral Transfers to LLGs	6,380	3,278	51%	1,595	
District Unconditional Grant - Non Wage	7,862	1,769	23%	1,966	
Transfer of District Unconditional Grant - Wage	107,707	45,394	42%	26,927	
<i>Development Revenues</i>	1,201	713	59%	317	
Multi-Sectoral Transfers to LLGs	1,201	713	59%	317	
<b>Total Revenues</b>	<b>138,914</b>	<b>60,116</b>	<b>43%</b>	<b>34,746</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	137,713	50,770	37%	34,429	
Wage	107,707	45,394	42%	26,927	
Non Wage	30,006	5,376	18%	7,502	
<i>Development Expenditure</i>	1,201	252	21%	317	
Domestic Development	1,201	252	21%	317	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>138,914</b>	<b>51,022</b>	<b>37%</b>	<b>34,746</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		8,633	6%		
<i>Development Balances</i>		461	38%		
Domestic Development		461	38%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,094</b>	<b>7%</b>		

Cummulative revunue of Shs. 60,115,000 was received representing 43% of the annual target. Cumulative underperformance by 32% off the 75% target for the the three quarters. The underperformance was due from all grants except Wetlands Conditional Grant. In regard to expenditure, a total of Shs. 51,021,000 meaning an underperformance of 38% off the 75% target for the three quarters. This arose because of unfavorable weather for wetlands restoration, demarcation and tree planting activities.

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

**Vote: 514** Kaberamaido District**2015/16 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Area (Ha) of trees established (planted and surviving)	3	3
No. of Water Shed Management Committees formulated	12	0
Area (Ha) of Wetlands demarcated and restored	60	0
No. of monitoring and compliance surveys undertaken	12	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>138,914</b>	<b>51,022</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>138,914</b>	<b>51,022</b>

The following key outputs were achieved: 6 Staff paid salaries for 9 months, production of wetland ac collection process started, 3 acres of tree woodlot in Amejje Village maintained, 5 watershed manage formulated in 5 sub counties and consultations made with solicitor generals office for the opening ma Amanamana local forest reserve in Kaberamaido Sub-county.

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	249,237	156,634	63%	62,309	
Conditional Grant to Functional Adult Lit	10,385	7,788	75%	2,596	
Conditional Grant to Community Devt Assistants Non	2,631	1,973	75%	658	
Conditional Grant to Women Youth and Disability Gr	9,473	7,105	75%	2,368	
Conditional transfers to Special Grant for PWDs	19,777	14,833	75%	4,944	
Locally Raised Revenues	13,061	2,115	16%	3,265	
Unspent balances – Other Government Transfers		316		0	
Other Transfers from Central Government	12,755	9,923	78%	3,189	
Multi-Sectoral Transfers to LLGs	43,092	23,745	55%	10,773	
District Unconditional Grant - Non Wage	7,648	3,189	42%	1,912	
Transfer of District Unconditional Grant - Wage	130,415	85,647	66%	32,604	
<i>Development Revenues</i>	362,202	178,705	49%	96,630	1
LGMSD (Former LGDP)	3,427	3,404	99%	1,143	
Other Transfers from Central Government	286,963	132,534	46%	71,741	1
Multi-Sectoral Transfers to LLGs	71,813	42,767	60%	23,747	
<b>Total Revenues</b>	<b>611,438</b>	<b>335,340</b>	<b>55%</b>	<b>158,939</b>	<b>2</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	249,237	140,210	56%	62,159	
Wage	140,711	93,146	66%	35,178	
Non Wage	108,526	47,064	43%	26,981	
<i>Development Expenditure</i>	362,202	126,759	35%	96,780	1
Domestic Development	362,202	126,759	35%	96,780	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>611,438</b>	<b>266,969</b>	<b>44%</b>	<b>158,939</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		16,425	7%		
<i>Development Balances</i>		51,946	14%		
Domestic Development		51,946	14%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>68,371</b>	<b>11%</b>		

UGX. 335,340,000 was received in total which was an under performance of 23% against the 78% target.

**Vote: 514** Kaberamaido District**2015/16 Qu*****Workplan 9: Community Based Services*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of children settled	12	6
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	600	455
No. of children cases (Juveniles) handled and settled	12	1
No. of Youth councils supported	1	13
No. of women councils supported	1	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>611,438</b>	<b>266,969</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>611,438</b>	<b>266,969</b>

1 Women's Group was trained on management of IGAs. FAL graduation ceremonies conducted in 2 covering 12 LLGs, 2 FAL coordination meeting was conducted at Kaberamaido District Headquarter. Instructors provided support supervision in @ of the 3 quarters, 12 LLGs' technical staff mentored on of sector programmes. 1 Women's and 9 PWDs' groups funded to implement IGA projects. 26 Youth under YLP.

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	107,561	34,405	32%	28,628	
Conditional Grant to PAF monitoring	6,645	4,983	75%	1,661	
Locally Raised Revenues	5,524	4,970	90%	1,381	
Unspent balances – UnConditional Grants		2,469		0	
Multi-Sectoral Transfers to LLGs	13,965	3,027	22%	3,491	
District Unconditional Grant - Non Wage	38,214	4,196	11%	11,292	
Transfer of District Unconditional Grant - Wage	43,213	14,760	34%	10,803	
<i>Development Revenues</i>	209,770	260,415	124%	60,363	
Unspent balances - donor		5,518		0	
Donor Funding	21,728	49,133	226%	0	
LGMSD (Former LGDP)	181,087	180,979	100%	60,363	
Unspent balances – UnConditional Grants		1,234		0	
Unspent balances – Conditional Grants		17,829		0	
District Unconditional Grant - Non Wage	6,955	5,721	82%	0	
<b>Total Revenues</b>	<b>317,331</b>	<b>294,820</b>	<b>93%</b>	<b>88,991</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	107,561	28,512	27%	28,628	
Wage	43,213	14,760	34%	10,803	
Non Wage	64,348	13,751	21%	17,825	
<i>Development Expenditure</i>	209,770	222,432	106%	60,363	
Domestic Development	188,042	167,781	89%	60,363	
Donor Development	21,728	54,651	252%	0	
<b>Total Expenditure</b>	<b>317,331</b>	<b>250,944</b>	<b>79%</b>	<b>88,991</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		5,894	5%		
<i>Development Balances</i>		37,983	18%		
Domestic Development		37,982	20%		
Donor Development		0	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>43,877</b>	<b>14%</b>		

Shs. 294,820,000 was received in total, implying an overperformance of 2% against the target of 91%. This is attributed to over transfers in District Unconditional Grants NW; Local Revenue and Donor O

**Vote: 514** Kaberamaido District**2015/16 Qu*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1383 Local Government Planning Services</i></b>		
No ofqualified staffin the Unit	3	1
No ofMinutes ofTPC meetings	12	9
<b><i>Function Cost (UShs '000)</i></b>	317,331	<b><i>250,944</i></b>
<b>Cost of Workplan (UShs '000):</b>	<b>317,331</b>	<b>250,944</b>

5 Km ofKanyalam - Oyala Road rehabilitation in Ocherro Sub-county supervised by the District Eng  
salaries for 9 months; 9 DTPC minutes produced. Part payment made for installation of a LAN in 20  
births registered. 5,746 Short birth certificates distributed. 3 Copies ofFinal Performance Contract 2  
3 LGMSD progress & accountability reports (Q4 FY 2014/15 & Q1-Q2 FY 2015/16) produced, 2 Q  
Performance reports (Q4 FY 2014/15 & Q1-Q2 FY 2015/16) produced.



**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	46,729	32,034	69%	11,684	
Conditional Grant to PAF monitoring	1,414	1,061	75%	354	
Locally Raised Revenues	3,180	726	23%	795	
Multi-Sectoral Transfers to LLGs	9,242	6,664	72%	2,311	
District Unconditional Grant - Non Wage	7,102	3,500	49%	1,776	
Transfer of District Unconditional Grant - Wage	25,791	20,083	78%	6,448	
<b>Total Revenues</b>	<b>46,729</b>	<b>32,034</b>	<b>69%</b>	<b>11,684</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	46,729	31,980	68%	11,684	
Wage	31,456	24,407	78%	7,864	
Non Wage	15,274	7,573	50%	3,820	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>46,729</b>	<b>31,980</b>	<b>68%</b>	<b>11,684</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		54	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>54</b>	<b>0%</b>		

A total of Shs.32,034,000 was received representing 69% of the annual budget & an underperformance against the 75% target for three quarters. Underperformance in receipts arose due to under allocations in Local Government and, District Unconditional Grant None Wage (-26%). In regard to expenditure, a total of Shs. 31,980,000 was expended representing 68% of the annual budget & an underperformance of 7% against the 75% target for three quarters. Expenditure underperformance was because of low local revenue & unconditional grant NW allocations at the DHLG level.

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

Balance of Ush 54,000 in the account remained to cater for the production of the final copy of the Internal Audit Report for the period 1/1/2015/2016.

**Vote: 514** Kaberamaido District**2015/16 Qu*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of Internal Department Audits	165	126
Date of submitting Quaterly Internal Audit Reports	15-07-2015	15-01-201
<b><i>Function Cost (US\$ '000)</i></b>	<b>46,729</b>	<b>31,980</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>46,729</b>	<b>31,980</b>

44 Internal audits carried out. 3 Internal Audit reports produced & submitted to relevant officials on 1 2016. 3 Quarterly progress reports produced & submitted to CAO's office & Finance, Planning and A Committee. 16 PAF projects monitored, 3 Quarterly Audit Monitoring Reports produced & submitted to Office. 3 Audit staff paid salaries for 9 months.

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**Vote: 514** Kaberamaido District

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**2015/16 Qu**

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

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, 2 PAF meetings/held at the selected su

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 National/international day held (NRM Day), 1 vehicle maintained at CAO's

*Maintenance – Machinery, Equipment & Furniture**Incapacity, death benefits and funeral expenses**Fines and Penalties/ Court wards**Transfers to Government Institutions**Allowances**Hire of Venue (chairs, projector, etc)**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Consultancy Services- Short term**Travel inland**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

21,368

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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***

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, All staff paid salaries for 3 months at Ministry of Finance,

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, All staff paid salaries for 3 months at Ministry of Finance,

*General Staff Salaries**Allowances**Advertising and Public Relations**Workshops and Seminars**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland*

<i>Wage Rec't:</i>	71,357
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<i>Non Wage Rec't:</i>	4,343
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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<b>Total</b>	<b>75,700</b>
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**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken

3 (Capacity Building sessions undertaken in various locations (CBO's/NGO's trained on LG planning and budgeting, 150 TNA forms produced, 4 Finance staff facilitated for CPA, ACT exams, 25 Sub-county Councillors trained on M&E).)

0 (Nil)

Availability and implementation of LG capacity building policy and plan

Yes (Approved Five Year Capacity Building Plan 2015/2016 - 2019/2020 implemented at Kaberamaido District Hqtrs.)

No (Nil)

Non Standard Outputs:

2 Staff facilitated for PGD in management courses in various training institutions to be identified.

Nil

*Workshops and Seminars*

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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 Headquarters. Admin compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 3 months. 1 Flower garden maintained for 3 months at Kaberamaido District

Offices in 7 Administrative blocks cleaned for 3 months at Kaberamaido District Headquarters. Admin compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 3 months. 1 Flower garden maintained for 3 months at Kaberamaido District

*Cleaning and Sanitation**Wage Rec't:**Non Wage Rec't:*

4,830

*Domestic Dev't:**Donor Dev't:***Total****4,830****Output: PRDP-Monitoring**

No. of monitoring reports generated

1 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs.)

2 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs.)

No. of monitoring visits conducted

1 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 6 LLGs (Alwa SC, Kobulubulu SC, Ocheri SC, Anyara SC, Bululu SC, Apapai SC). 1 Quarterly progress report produced and submitted to the OPM in Kamapala.)

2 (2 PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in all the 12 LLGs of Kaberamaido District. 1 Quarterly progress report produced and submitted to the OPM in Kamapala.)

Non Standard Outputs:

1 PRDP review meeting held at Kaberamaido District Hqtrs.

Nil

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

5,469

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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***

Non Standard Outputs:

Guard services hired and assets of the DHLG kept secure for 3 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.

Nil

*Guard and Security services**Wage Rec't:**Non Wage Rec't:*

600

*Domestic Dev't:**Donor Dev't:****Total*****600****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

14-03-2017 (3rd Quarter Performance report prepared at Kaberamaido District Headquarters.)

20-4-2106 (3rd Quarter Performance report prepared at Kaberamaido District Headquarters.)

Non Standard Outputs:

3 monthly F/S and quarterly F/S prepared at Kaberamaido District HQs, 3 sets of Cash releases and schedules collected from MFPE-D-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch, Finance staff to be paid salaries for 3 months, One office s

3 Monthly Financial Statements prepared at Kaberamaido District Headquarters, 3 sets of Cash releases and schedules collected from MFPE-D-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch, Finance staff to be paid salaries for 3 months, One office s

*Welfare and Entertainment**General Staff Salaries**Travel inland**Fines and Penalties – to other govt units**Wage Rec't:*

40,755

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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

	Otuboi, Aperkira and Kaberamaido subcounties and 35% remitted to kaberamaido District Headquarters Kaberamaido)	Alwa, Apapai, Kalaki, Kaberamaido, Otuboi, Aperkira and Kaberamaido subcounties and 35% remitted to kaberamaido District Headquarters Kaberamaido)
Value of Hotel Tax Collected	1125000 (Local Hotel Tax to be collected from Kaberamaido Town Council and receipted at Kaberamaido District Head Quarters)	0 ( Nil Local Hotel Tax collected from Kaberamaido Town Council)
Value of LG service tax collection	10500000 (Local service tax to be collected from the 12 lower local Governments of Kaberamaido District and receipted at Kaberamaido Head quarters,)	105000 (Local service tax to be collected from the 12 lower local Governments of Kaberamaido District and receipted at Kaberamaido Head quarters,)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		594
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>594</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	29-3-2016 (Draft District Annual Budget and workplan 2015/2016 prepared and submitted to CAO for laying to the District Council by 29th , March, 2015.)	15-3-2016 (Draft Budget and workplan prepared before the council at kaberamaido Local Governmnet Headquarters Kaberamaido)
Date of Approval of the Annual Workplan to the Council	25-3-2016 (Draft Budget and workplan laid before the council at kaberamaido district Local Governmnet Headquarters Kaberamaido)	15-3-2016 (Draft Budget and workplan laid before the council at kaberamaido Local Governmnet Headquarters Kaberamaido)
Non Standard Outputs:	N/A	N/A

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland*



**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

One motor cycle maintained. Utilities paid, subscription made, Bank charges paid for 3 months at Kaberamaido district H/Qrt

One computer laptop maintained at Kaberamaido district H/Qrt

*Computer supplies and Information Technology (IT)*

*Printing, Stationery, Photocopying and Binding*

*Bank Charges and other Bank related costs*

*Electricity*

*Cleaning and Sanitation*

*Travel inland*

*Incapacity, death benefits and funeral expenses*

*Wage Rec't:*

*Non Wage Rec't:*

3,525

*Domestic Dev't:*

*Donor Dev't:*

**Total**

3,525

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

5-01-2016 (Consultations with the auditor General Staffs about the final presented Final Accounts for the financial year 2014/2015 prepared at Kaberamaido district H/Qrt and submitted to Auditor Generals office soroti)

3-2-2016 (Half yearly Financial statements prepared at Kaberamaido district H/Qrt and submitted to Auditor General's office soroti)

Non Standard Outputs:

N/A

N/A

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

235

*Domestic Dev't:*

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

**5 Members of the District Executive Committee and 1 District Speaker paid salaries for three month staff; 1 District Council meetings held at Kaberamaido District Headquarters and 1 sets of minutes produced; 2 Technical staff paid salaries for three month**

**2 Technical staff paid salaries for three month staff; 5 Members of the District Executive Committee and 1 District Speaker paid salaries for three month staff; 1 District Council meetings held at Kaberamaido District Headquarters**

*General Staff Salaries**Allowances**Pension and Gratuity for Local Governments**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Travel inland**Maintenance - Vehicles*

*Wage Rec't:* 9,309

*Non Wage Rec't:* 38,746

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

**Total** 48,055

**Output: LG procurement management services**

Non Standard Outputs:

**3 Staff of the PDU paid salaries for 3 months at Kaberamaido District Headquarters; 3 Contracts Committee meetings held at Kaberamaido District Hqtrs.3 Evaluation Committee meetings held at Kaberamaido**

**2 Staff of the PDU paid salaries for 3 months at Kaberamaido District Headquarters; 2 Contracts Committee meetings held at Kaberamaido District Hqtrs.2 Evaluation Committee meetings held at Kaberamaido**

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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

<i>Wage Rec't:</i>	6,208
<i>Non Wage Rec't:</i>	4,471
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>10,679</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

4 Staff and 1 DSC Chairperson of the DSC paid salaries for 3 months at Kaberamaido District Headquarters; 2 DSC minutes extracts and 2 sets of minutes and Reports produced at Kaberamaido District Headquarters. 1 job advert Published in the National print

2 Staff and 1 DSC Chairperson of the DSC paid salaries for 3 months at Kaberamaido District Headquarters; 1 Quarter of 30 copies produced at the Service Commission, Education Commission, Health Service Commission, Clerk to

*General Staff Salaries**Allowances**Pension for Teachers**Pension and Gratuity for Local Governments**Gratuity Expenses**Advertising and Public Relations**Workshops and Seminars**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Cleaning and Sanitation**Travel inland**Maintenance – Machinery, Equipment & Furniture*

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of land applications (registration, renewal, lease extensions) cleared	35 (35 Land applications cleared coming from all the 3 Subcounties of Kaberamaido district, that include Bululu, Kalaki, Kakure at Kaberamaido District Headquarters.)	0 (NIL)
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Non Standard Outputs:	1 sets of District Land Board (DLB) Minutes and Repaorts produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands	NIL
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35 Clients advised on land issues in the 3 Sub counties. 1 Community and Area land committee (ALC) sensitisati

*Travel inland**Transfers to Government Institutions**Wage Rec't:*

<i>Non Wage Rec't:</i>	3,450
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,450</b>
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**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	25 (Queries from Auditor General's Office reviewed, Internal Audit Unit and any other specialised Audit Reports at Kaberamaido District Headquarters.)	80 (2 Public Accounts C handles queries from Au reviewed, Internal Audit specialised Audit Report District Headquarters)
No. of LG PAC reports discussed by Council	1 (Report of PAC discussed by the District Council at Kaberamaido District Local Gov't Hqtrs.)	1 (1 Reports of PAC discussed by District Council at Kaberamaido District Local Gov't Hqtrs.)
Non Standard Outputs:	1 quarterly District PAC reports produced and submitted to IGG, Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Chairperson, RDC and CAO Kaberamaido District.	2 Meetings handled during District PAC 2 reports produced and submitted to IGG, Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Chairperson, RDC and CAO Kaberamaido District.

*Workshops and Seminars**Computer supplies and Information Technology (IT)*

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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

<i>Total</i>	2,343
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**Output: LG Political and executive oversight**

Non Standard Outputs:

Review of 1 quarterly Departmental Reports and Performance, Prepare and submit 1 committee Report to Council at Kaberamaido District Headquarters

Review of 1 quarterly Departmental Reports and Performance, Prepare and submit 1 committee Report to Council at Kaberamaido District Headquarters, Monitor and report on government projects in the Kaberamaido and Kalamukha district, Th

*Allowances**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Maintenance - Vehicles**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,123
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,123</b>
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**Output: Standing Committees Services**

Non Standard Outputs:

1 meetings of the Committee of Social Services held at Kaberamaido District Headquarters and 1 minutes of the meetings produced and approved at Kaberamaido district Headquarter.

1 Meeting of the Committee of Social Services; Finance Committee and Technical Services Committee held at Kaberamaido District Headquarters and 1 minutes of the meetings produced and approved at Kaberamaido district Headquarter.

*Allowances*

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

6 Field Production extension staff recruited, Salaries paid for 24 staff at Kaberamaido District headquarters and 12 LLGs for 3 months, 1 Quarterly progress report submitted to MAAIF - Entebbe, 1 Quarterly planning and review meeting held at Kaberamaido

Salaries paid for 17 Production Staff for 3 months at the District Headquarters, 1 Report prepared and submitted to MAAIF - Entebbe, 1 Quarterly progress report prepared and submitted to MAAIF - Entebbe, 1 Quarterly planning and review meeting held at Kaberamaido

*General Staff Salaries**Special Meals and Drinks**Bank Charges and other Bank related costs**Travel inland**Maintenance – Other**Transfers to Government Institutions*

<i>Wage Rec't:</i>	138,081
<i>Non Wage Rec't:</i>	3,497
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>141,578</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
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Non Standard Outputs:

1 Plant clinic operated at Kaberamaido District Hqtrs for 3 months, 1 surveillance visit on pests & diseases incidences conducted in 6 Sub-counties (Ochero, Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara). Quarterly VODP workplan and report prepared and submitted

2 Plant clinics operated at Kaberamaido District Hqtrs and Alwa Sub-counties for 3 months, 3 advisory visits on pests & diseases incidences conducted in the 12 Sub-counties (Ochero, Kaberamaido, Alwa, Kalaki, Otuboi, Anyara, Kobulubulu, Kalaki, Otuboi, Anyara, and Alwa).

# Vote: 514 Kaberamaido District

# 2015/16 Quarterly

## Workplan Performance in Quarter

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

<i>Non Wage Rec't:</i>	7,109
<i>Domestic Dev't:</i>	2,050
<i>Donor Dev't:</i>	
<b>Total</b>	<b>9,159</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	1125 (HC accessed to 3 cattle dips (Opilitok dip in Otuboi, Akanya dip in Anyara and Oriamo dip in Alwa Sub-counties).)	202 (HC accessed to 2 cattle dips in Anyara and Oriamo Sub-counties).)
No. of livestock vaccinated	5000 (H/C Vaccinated in the 12 LLGs of Kaberamaido Town Council, Ocherro, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)	7865 ((1,365 Pets) and (1,820) Vaccinated in the 12 LLGs of Kaberamaido Town Council, Ocherro, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)
No. of livestock by type undertaken in the slaughter slabs	1875 (375 H/C, 1,000 Goats and 500 sheep slaughtered in Ocherro, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)	549 (Livestock of which 131 goats, 131 sheep slaughtered in Ocherro, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)
Non Standard Outputs:	1 Surveillance visits conducted in the 12 LLGs, 1 Gas fridge operated and maintained at the district office for 3 months, 3 sensitisation meetings conducted on artificial insemination in 3 LLGs of Bululu, Kalaki and Ocherro, 3 trainings conducted for live	9 Livestock disease Surveillance visits conducted in the 12 LLGs, 1 Gas fridge operated and maintained at the district office for 3 months, 3 sensitisation meetings conducted on artificial insemination in 3 LLGs of Bululu, Kalaki and Ocherro, 3 trainings conducted for live

*Other Utilities- (fuel, gas, firewood, charcoal)*

*Medical and Agricultural supplies*

*Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	8,216
<i>Domestic Dev't:</i>	1,969
<i>Donor Dev't:</i>	
<b>Total</b>	<b>10,185</b>

#### Output: Fisheries regulation

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

1 Quarterly report produced on District Fisheries activities and submitted to the District Council and MAAIF - Entebbe. 3 BMUs sensitised and trained on Fisheries Regulations and their roles, Government regulations and cross-cutting issues (Ogodai, Mure

1 Quarterly report produced on District Fisheries activities and submitted to the District Council and MAAIF - Entebbe. 3 BMU assemblies sensitised on Fisheries Regulations and their roles, Government regulations and cross-cutting issues (Ogodai, Akampala, Alau, Byaya, Mure

*Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,731

*Domestic Dev't:*

3,327

*Donor Dev't:***Total****5,058****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

0 (Nil)

0 (N/A)

Non Standard Outputs:

Assorted Fumigation chemicals procured for pest and vector control, 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 count

1 Quarterly report prepared on MAAIF, 30 farmers trained on production in Alwa, Bululu, 225 farmers sensitized on trypanosomiasis control in Subcounties, 1 quarterly report prepared

*Travel inland**Maintenance – Other**Wage Rec't:**Non Wage Rec't:*

1,657

*Domestic Dev't:*

2,068

*Donor Dev't:***Total****3,725****3. Capital Purchases**



**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Non Residential buildings (Depreciation)**Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

69,579

*Donor Dev't:***Total**

69,579

**Function: District Commercial Services***1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	1 (Cooperative group assisted with registration in the 1 new Sub-county of Apapai.)	2 (Cooperative groups mobilized for registration in the 1 new Sub-county of Apapai and Kakure Lower Local Government.)
No. of cooperative groups mobilized for registration	1 (Cooperative group mobilized for registration in Kakure Sub-county.)	2 (Cooperative groups mobilized for registration in Apapai and Kakure Sub-counties)
No of cooperative groups supervised	2 (Interim audits of Saving and Credit Cooperative Societies (SACCOS) conducted in Kalaki and Bululu Sub-counties.)	2 (Saving and Credit Cooperative Societies (SACCOS) audited in Bululu Sub county I and Kalaki Sub-county.)
Non Standard Outputs:	2 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Kaberamaido Sub-county and Kaberamaido Town Council.	1 Annual General Meeting of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Apapai Sub-county and Kakure Sub-county.

*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,014

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

1,014

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

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

190 Health and support staff paid salaries for 3 months in 14 health units across the district. 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, 1 Progress report

190 Health and support staff paid salaries for 3 months in 14 health units across the district. Shs 3,000,000 paid out as doctor's top up allowance for 2 doctors, 5 workshops attended by staff of DHO's office at various venues designated by ministries, 1 Progress report

*General Staff Salaries**Allowances**Advertising and Public Relations**Workshops and Seminars**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Telecommunications**Postage and Courier**Information and communications technology (ICT)**Travel inland**Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture**Incapacity, death benefits and funeral expenses**Transfers to Government Institutions**Transfers to NGOs**Wage Rec't:*

376,008

*Non Wage Rec't:*

18,828

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

**3 Monitoring visits conducted in all the construction sites across the district.**

Nil

*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

985

*Donor Dev't:***Total****985****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

**23 Sensitization meetings held in 12 Sub-counties of Alwa, Anyara, Kalaki, Ocheri, Kakure, Apapai, Otuboi & Kaberamaido. 27 Community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages). 4 Support supervision visits****23 Sensitization meetings held in 12 Sub-counties of Alwa, Anyara, Kalaki, Ocheri, Kakure, Apapai, Otuboi & Kaberamaido. 27 Community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages). 4 Support supervision visits***Workshops and Seminars**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Postage and Courier**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

42,871

*Donor Dev't:***Total****42,871**

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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

No. and proportion of deliveries conducted in NGO hospitals facilities.

50 ( Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)

251 (Deliveries conducted in Otuboi Sub-county.)

Non Standard Outputs:

Shs 152,942,265 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C )

Shs. 48,836,000 transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C ).

*Conditional transfers for NGO Hospitals*

*Conditional transfers to NGO Hospitals*

*Wage Rec't:*

*Non Wage Rec't:*

38,236

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**38,236**

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

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))

18 (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

69 (69 Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)

10 (10 Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)

Number of inpatients that visited the NGO Basic health facilities

63 (Inpatients admitted in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)

92 (Inpatients admitted in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)

Number of outpatients that visited the NGO Basic health facilities

500 (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))

1619 (Outpatients received and served in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))

Non Standard Outputs:

Shs. 12,000,000 transferred to 4 NGO Health Units (Shs. 30,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 1,500,000/= to Otuboi COU HCII, Shs. 1,500,000/= to Bululu COU HCII & Shs. 1,500,000/= to Alem HC II).Shs.

4,400,000 Transferred to 4 NGO Health Units (Shs. 3,800,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 600,000/= to Alem HC II).

# Vote: 514 Kaberamaido District

# 2015/16 Qu

## Workplan Performance in Quarter

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

*Total*

15,000

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

%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.)	92 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)
Number of inpatients that visited the Govt. health facilities.	3000 (Inpatients admitted in 10 Gov't health facilities across Kaberamaido District.)	3030 (Inpatients admitted in 10 Gov't health facilities across Kaberamaido District.)
Number of trained health workers in health centers	12 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	219 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)
No. of trained health related training sessions held.	28 (Health related training sessions conducted in form of CMD/CME over 12 Months.)	33 (Health related training sessions conducted in form of CMD/CME over 12 Months.)
Number of outpatients that visited the Govt. health facilities.	54425 (Outpatients received and served in 14 Gov't health facilities across Kaberamaido District.)	48581 (Outpatients received and served in 14 Gov't health facilities across Kaberamaido District.)
%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.)	76 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)
No. and proportion of deliveries conducted in the Govt. health facilities	1625 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	1196 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)
No. of children immunized with Pentavalent vaccine	7000 (Children below 12 years immunised with pentavalent vaccine.)	1985 (Children below 12 years immunised with pentavalent vaccine.)
Non Standard Outputs:	Shs 21,250,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheru, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 165,000 People administered	Shs 24,019,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheru, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 165,000 People administered

*Transfers to other govt. units (Current)*

*Wage Rec't:*

*Non Wage Rec't:*

21,250

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:	-	1 Laptops and accessories for DHO's office at Kaberamaido District Hospital in Kaberamaido Town Council.
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*Transport equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Output: Other Capital**

Non Standard Outputs:	Installation of 2 rainwater harvesting systems & 1 underground water tank completed at Kaberamaido District Hospital. Construction of 1,000 Mtrs of drainage channels completed at Kaberamaido District Hospital in Kaberamaido Town Council.	470 Meters of perimeter construction completed at Kaberamaido District Hospital, Installation of 1 rainwater harvesting systems & 1 underground water tank completed at Kaberamaido District Hospital. In Kaberamaido Town Council.
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*Non Residential buildings (Depreciation)**Other Fixed Assets (Depreciation)**Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

14,000

*Donor Dev't:***Total****14,000****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (-)
No of staff houses constructed	1 (Construction of 1 Housing block with 2 units each completed at Kaberamaido District Hospital)	3 (2 Housing Blocks with 2 units each constructed for nurses and 1 Housing Block with 2 units each constructed for nurses and 1 unit each constructed for nurses at Kaberamaido District Hospital)

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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

<b>Total</b>	<b>119,947</b>
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**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed	1 (Construction of 1 housing block completed in Apapai HCII in Apapai Sub-County.)	1 (Staff housing block completed in Apapai HCII in Apapai Sub-County.)
No of staff houses rehabilitated	0 (-)	0 (-)
Non Standard Outputs:	-	-

*Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	<b>63,000</b>
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*Donor Dev't:*

<b>Total</b>	<b>63,000</b>
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**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Expansion of 1 maternity ward with a surgery unit attached completed at Kaberamaido District Hospital in Kaberamaido Town Council.)	1 (Expansion of 1 maternity ward with a surgery unit attached completed at Kaberamaido District Hospital in Kaberamaido Town Council.)
No of maternity wards rehabilitated	0 (-)	0 (-)
Non Standard Outputs:	-	-

*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	<b>90,349</b>
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*Donor Dev't:*

<b>Total</b>	<b>90,349</b>
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**Output: PRDP-Maternity ward construction and rehabilitation**

**Vote: 514** Kaberamaido District**2015/16 Quarter****Workplan Performance in Quarter**

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

26,000

*Donor Dev't:***Total****26,000****Output: Theatre construction and rehabilitation**

No of theatres constructed

0 (-)

1 (1 Theatre (Phase I) constructed at Kalaki HC III in Kalakala)

At Kalaki HC III in Kalakala

No of theatres rehabilitated

0 (-)

0 (-)

Non Standard Outputs:

-

-

*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0**



**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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**

	primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC (110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).)	92 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC (110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).)
No. of teachers paid salaries	840 (Salaries paid for 03 months to 840 teachers in 92 primary schools across the District..)	827 (Salaries paid for 03 months to 827 teachers in 92 primary schools across the District..)
Non Standard Outputs:	Not planned	Not planned

*General Staff Salaries*

<i>Wage Rec't:</i>	1,187,470
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>1,187,470</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	0 (Not planned)	0 (Not Planned)
Non Standard Outputs:	Bank charges paid for 3 months to DFCU Bank in Dokolo Town for transactions on PRDP Projects.	Bank charges paid for 3 months to DFCU Bank in Dokolo Town for transactions on PRDP Projects.

*Bank Charges and other Bank related costs*

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

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

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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**

No. of pupils enrolled in UPE

65024 (Pupils projected to be enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))

63926 (Pupils enrolled in all the sub counties in all the sub counties in the entire district (Alwa SC (10), Kaberamaido Town Council (3), Kaberamaido SC (4), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))

Non Standard Outputs:

Not planned

Not planned

*Conditional transfers for Primary Education**Wage Rec't:**Non Wage Rec't:*

141,458

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total****141,458****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0 (Not Planned)

4 (Classrooms rehabilitated in Primary School in Kaberamaido)

No. of classrooms constructed in UPE

4 (Classrooms construction completed at Katinge P/S (2) in Kobulubulu SC and Kamidakan Primary School (2) in Apapai Sub-county.)

4 (Classrooms construction completed at Katinge P/S (2) in Kobulubulu SC and Kamidakan Primary School (2) in Apapai Sub-county.)

Non Standard Outputs:

1 Monitoring visit to the 2 SFG project sites carried out in Katinge P/S in Kobulubulu S/C and Kamidakan P/S in Apapai S/C.

1 Monitoring visit to the 2 SFG project sites carried out in Katinge P/S in Kobulubulu S/C and Kamidakan P/S in Apapai S/C.

*Non Residential buildings (Depreciation)**Monitoring, Supervision & Appraisal of capital works**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

55,334

*Donor Dev't:*

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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**

No. of classrooms rehabilitated in UPE

4 (Classrooms rehabilitated at Oriamo P/S in Alwa S/C (4), Gwetom P/S in Kaberamaido Town Council (4) and Bugoi P/S in Ochero S/C (2).)

8 (Classrooms rehabilitated at Anyara S/C (4), Gwetom P/S in Kaberamaido Town Council (4) and Bugoi P/S in Ochero S/C (2), Oriamo P/S in Alwa S/C (2).)

Non Standard Outputs:

1 Monitoring visits to the 2 PRDP project sites carried out in Classrooms rehabilitation on-going at Oriamo P/S in Alwa S/C (4), Gwetom P/S in Kaberamaido Town Council (4)

1 Monitoring visits to the 2 PRDP project sites carried out in Classrooms rehabilitation on-going at Oriamo P/S in Alwa S/C (4), Gwetom P/S in Kaberamaido Town Council (4)

*Non Residential buildings (Depreciation)*

*Monitoring, Supervision & Appraisal of capital works*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

109,126

*Donor Dev't:*

**Total**

109,126

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated

0 (Not planned)

0 (Not planned)

No. of latrine stances constructed

15 (Drainable Latrine stances construction completed at Olelai Primary School in Aperikira Sub County (5), Opiu Primary School in Kobulubulu Sub County (5) and Kaberpila Primary School in Anyara Sub County (5).)

0 (Drainable Latrine stances construction completed at Olelai Primary School in Aperikira Sub County (5), Opiu Primary School in Kobulubulu Sub County (5) and Kaberpila Primary School in Anyara Sub County (5).)

Non Standard Outputs:

1 Report prepared for monitoring and supervision visits undertaken to Drainable latrine construction projects in Olelai P/S in Aperikira S/C, Kaberpila P/S in Anyara S/C and Opiu P/S in Kobulubulu SC.

1 Report prepared for monitoring and supervision visits undertaken to Drainable latrine construction projects in Olelai P/S in Aperikira S/C, Kaberpila P/S in Anyara S/C and Opiu P/S in Kobulubulu SC.

*Non Residential buildings (Depreciation)*

*Monitoring, Supervision & Appraisal of capital works*

# Vote: 514 Kaberamaido District

# 2015/16 Quarter

## Workplan Performance in Quarter

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

#### Output: Secondary Teaching Services

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 3 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))	116 (Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 3 months (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))
No. of students passing O level	112 (Students passing UCE 2015 (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 students sitting O level	1114 (Students enrolled and provided pre- UCE 2016 examination instructions in 8 Secondary schools (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	776 (Students sat for UCE 2016 examinations in 8 Secondary schools (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))
Non Standard Outputs:	Not planned	-

#### General Staff Salaries

Wage Rec't:	184,252
Non Wage Rec't:	
Domestic Dev't:	
Donor Dev't:	
<b>Total</b>	<b>184,252</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	3043 (Enrolled for USE in 12 Secondary Schools (Kaberamaido SS, Midland, Kobulubulu SS, St. Paul SS-Ochero, Kaberamaido Comprehensive SS. Alomet SS, St. Thomas SS., Kalaki SS, Abalang SS, Alwa SS, Lwala Girls SS and Trinity College-Otuboi).)	3043 (Students enrolled in 12 Secondary Schools (Kaberamaido SS, Midland, Kobulubulu SS, St. Paul SS-Ochero, Kaberamaido Comprehensive SS, Alomet SS, St. Thomas SS, Kalaki SS, Abalang SS, Alwa SS, Lwala Girls SS and Trinity College-Otuboi).)
Non Standard Outputs:	Shs. 811,624,478 transferred to 12 USE Schools (Kaberamaido SS, Midland, Kobulubulu SS, St. Paul SS-Ochero, Kaberamaido Comprehensive SS, Alomet SS, St. Thomas SS, Kalaki SS, Abalang SS, Alwa SS, Lwala Girls SS and Trinity College-Otuboi).)	Shs. 213,026,000 transferred to 12 USE Schools (Kaberamaido SS, Midland, Kobulubulu SS, St. Paul SS-Ochero, Kaberamaido Comprehensive SS, Alomet SS, St. Thomas SS, Kalaki SS, Abalang SS, Alwa SS, Lwala Girls SS and Trinity College-Otuboi).)

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
<b>Total</b>	<b>159,770</b>

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

No. of students in tertiary education	300 (Students enrolled in Kaberamaido Technical Institute - Kobulubulu Sub-county.)	214 (Students enrolled in Kaberamaido Technical Institute - Kobulubulu Sub-county.)
No. Of tertiary education Instructors paid salaries	19 (19 Instructors in Kaberamaido Technical Institute paid monthly salaries for 3 months at Kaberamaido Technical Institute - Kobulubulu Sub-county.)	30 (Instructors and non-teaching staff in Kaberamaido Technical Institute paid monthly salaries for 3 months at Kaberamaido Technical Institute - Kobulubulu Sub-county.)
Non Standard Outputs:	Not planned	-

*General Staff Salaries**Welfare and Entertainment*

<i>Wage Rec't:</i>	43,778
<i>Non Wage Rec't:</i>	33,550
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>77,328</b>

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

Non Standard Outputs:	8 Staff at Kaberamaido District Education Office paid salaries for 3 months, 92 primary schools supervised and education sector coordinated for 3 months. 1 Progress report delivered to the MoES in Kampala, 118 primary & secondary schools inspected in 12	6 Staff at Kaberamaido District Education Office paid salaries for 3 months, 92 primary schools supervised and education sector coordinated for 6 months. 1 Progress report delivered to the MoES in Kampala, 118 primary & secondary schools inspected in 12
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**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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***Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture*

<i>Wage Rec't:</i>	17,788
<i>Non Wage Rec't:</i>	4,373
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>22,161</b>

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

No. of inspection reports provided to Council	1 (Inspection report provided to council at the district Headquarters)	1 (Inspection reports provided to council at the district Headquarters)
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), Ocherero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)	100 (Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ocherero 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 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)
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-Ocherero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)	13 (Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ocherero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)
Non Standard Outputs:	Not planned	Not planned

*Allowances**Computer supplies and Information Technology (IT)**Welfare and Entertainment*

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Donor Dev't:***Total****8,987****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**

Non Standard Outputs:

4 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 7 supervision Visits to District feeder roads carried out, District Road equipment maintained at Kaberamaido District Headquarters for 3 Months,, ADRICS conducted on 360.15 km leng

4 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 7 supervision Visits to District feeder roads carried out, District Road equipment maintained at Kaberamaido District Headquarters for 3 Months,, ADRICS conducted on 360.15 km leng

*General Staff Salaries**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Electricity**Travel inland**Maintenance – Machinery, Equipment & Furniture**Maintenance – Other**Wage Rec't:***12,158***Non Wage Rec't:***33,589***Domestic Dev't:***12,110***Donor Dev't:***Total****57,857**

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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**

Non Standard Outputs:

Supervision conducted on rehabilitation of 10.23 Km of Kobulubulu - Okile Road in Kobulubulu Sub-county and 8 Kms of Abola - Kalaki Border Road in Bululu Sub-county.

Supervision conducted on rehabilitation of 10.23 Km of Kobulubulu - Okile Road in Kobulubulu Sub-county and 8 Kms of Abola - Kalaki Border Road in Bululu Sub-county.

*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

3,281

*Donor Dev't:***Total****3,281****2. Lower Level Services****Output: District Roads Maintenance (URF)**

No. of bridges maintained

0

0 (-)

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), Ocheri SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (34.73), Kakure SC (15.9),)

0 (Nil)

Length in Km of District roads periodically maintained

4 (4 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)

10 (10.4 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)

Non Standard Outputs:

Nil

-

*Conditional transfers for Road Maintenance**Conditional transfers to Road Maintenance**Wage Rec't:**Non Wage Rec't:*

73,587

*Domestic Dev't:**Donor Dev't:***Total****73,587**



**Vote: 514** Kaberamaido District**2015/16 Quarter****Workplan Performance in Quarter**

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**

Non Standard Outputs: Not planned -

*Roads and bridges (Depreciation)**Wage Rec't:**Non Wage Rec't:*

*Domestic Dev't:* 190,197

*Donor Dev't:*

**Total** 190,197

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

Length in Km. of rural roads rehabilitated 3 (3. Km of Kobulubului - Okiler road rehabilitated in Kobulubulu Sub county; and 2 Km of Abola-Kalaki boarder Road Rehabilitated in Bululu Sub-county.) 7 (7.23 Km of Kobulubulu rehabilitated in Kobulubulu Sub-county.)

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

Non Standard Outputs: Not planned -

*Roads and bridges (Depreciation)**Wage Rec't:**Non Wage Rec't:*

*Domestic Dev't:* 62,300

*Donor Dev't:*

**Total** 62,300

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

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

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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****Output: Vehicle Maintenance**

Non Standard Outputs:	One Engineering Assistant incharge mechanical paid salaries for 3 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery	One Engineering Assistant incharge mechanical paid salaries for 3 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery
<i>General Staff Salaries</i>		
<i>Wage Rec't:</i>		1,908
<i>Non Wage Rec't:</i>		1,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>3,118</b>

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

No. of Public Buildings Constructed	1 (Administration Office Block -phase IV on-going (wall finishes and splash apron) at Kakure Sub-county Headquarters)	0 (Administration Office Block -phase IV on-going (wall finishes and splash apron) at Kakure Sub-county Headquarters)
Non Standard Outputs:	Not planned	-
<i>Non Residential buildings (Depreciation)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		12,500
<i>Donor Dev't:</i>		
<b>Total</b>		<b>12,500</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services**

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Small Office Equipment</i>		
<i>Bank Charges and other Bank related costs</i>		
<i>Electricity</i>		
<i>Cleaning and Sanitation</i>		
<i>Travel inland</i>		
<i>Maintenance - Vehicles</i>		
<i>Maintenance – Other</i>		
<i>Wage Rec't:</i>		4,632
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		4,274
<i>Donor Dev't:</i>		
<b>Total</b>		<b>8,906</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	30 (Water points tested for quality in 4 LLGs of Kaberamaido District (Kakure, Anyara, Apapai & Otuboi SCs).)	30 (Water points tested for quality in 4 LLGs of Kaberamaido District (Kakure, Anyara, Apapai & Otuboi SCs).)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned. Activity handled by Information Office.)	0 (Not planned. Activity handled by Information Office.)
No. of sources tested for water quality	0 (This indicator is repeated above)	0 (This indicator is repeated above)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	1 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)
No. of Sanitation Committee Meetings	5 (Sanitation Committee meetings held in 4 Sub-locations and 1 Sub-location.)	2 (Sanitation Committee meetings held in 2 Sub-locations.)

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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***Medical and Agricultural supplies**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

49

*Domestic Dev't:*

6,732

*Donor Dev't:***Total****6,781****Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained

**0 (Not planned)****0 (Not planned)**

No. of water points rehabilitated

**0 (Not planned)****0 (Not planned)**

No. of public sanitation sites rehabilitated

**0 (Not planned)****0 (Not planned)**

% of rural water point sources functional (Gravity Flow Scheme)

**0 (Not planned)****0 (Not planned)**

% of rural water point sources functional (Shallow Wells )

**79 (% of shallow wells functional in 11 Sub-counties.)****78 (% of shallow wells functional in 11 Sub-counties.)**

Non Standard Outputs:

**2 well-serviced piped water supply systems in Anyara Sub-county. Systems are Idamakan TC & Anyara TC systems)****2 Piped water supply systems in Anyara TC & Anyara TC in Anyara Sub-county serviced once.***Travel inland**Fuel, Lubricants and Oils**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

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

No. Of Water User Committee members trained	45 (Water User Committee members trained, 9 per project on their roles - 1 to deep borehole site and 4 to shallow well sites. (Deep Borehole site: Anyara (1); and Shallow wells sites: Kaberamaido (1), Bululu (1) Kalaki (1), Anyara (1)); .)	45 (Water User Committee members trained, 9 per project on their roles - 9 per project in Anyara, Kalaki, Bululu (1) Kaberamaido) and (For the borehole scheme))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Not planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of water user committees formed.	5 (Water User Committees formed for 1 deep borehole and 4 shallow wells. - 1 to deep borehole site and 4 to shallow well sites. (Deep Borehole site: Anyara (1); and Shallow wells sites: Kaberamaido (1), Bululu (1) Kalaki (1), Anyara (1)); .)	0 (Activity was implemented)
Non Standard Outputs:	2 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters	2 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters.

*Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

3,166

**3,166****Output: Promotion of Sanitation and Hygiene**

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

350

*Donor Dev't:***Total****350****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

A well maintained District Water Office block

1 District Water office block  
(Window glasses and doors)  
Kaberamaido District H*Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

200

*Donor Dev't:***Total****200****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated

**0 (Not planned)****0 (Not planned)**No. of deep boreholes drilled  
(hand pump, motorised)**3 (Deep boreholes constructed in the Sub-counties of Apapai (1), Otuboi (1), and Anyara (1).)****0 (Nil)**

Non Standard Outputs:

**Not planned****Nil***Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

53,816

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)
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Non Standard Outputs:	Not planned	Not planned for this quarter
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*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

39,170

*Donor Dev't:***Total**

39,170

**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:	10 Staff paid salaries for 3 months at the District Headquarters. 1 Quarterly progress report submitted to Ministry of Water and Environment in Kampala.	6 Staff paid salaries for District Headquarters, b DFCU bank Dokolo for
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*General Staff Salaries**Allowances**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Wage Rec't:*

26,927

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

Area (Ha) of trees established (planted and surviving)

3 (1 Ha of pine plantation established (2,000 seedlings) and 3 Has maintained in Ameje Village, Kaberamaido Sub-county.)

0 (NIL)

Non Standard Outputs:

-

Not planned

*Contract Staff Salaries (Incl. Casuals, Temporary)**Wage Rec't:**Non Wage Rec't:*

4,440

*Domestic Dev't:**Donor Dev't:***Total****4,440****Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken

0 (Not planned)

0 (Not planned)

Non Standard Outputs:

-

The legal advise process has not yet received feed back yet from Solicitors in Mbale

*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Output: Community Training in Wetland management***Workshops and Seminars**Wage Rec't:*



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

Area (Ha) of Wetlands demarcated and restored	0 (Not Planned.)	0 (Not planned)
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Non Standard Outputs:	Not planned	Not planned
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*Contract Staff Salaries (Incl. Casuals, Temporary)**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****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:

15 Community Based services departmental staff's monthly salary for Quarter 3 paid (3 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala in Quarter 3 (1 report), 12 LLGs technically monitored, supervised and m

15 Community Based services departmental staff's salaries paid for Quarter 3 Kaberamaido district Headquarters. Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala. 12 LLGs were technically monitored, supervised and m

*Bank Charges and other Bank related costs**General Staff Salaries**Printing, Stationery, Photocopying and Binding**Travel inland*

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

Non Standard Outputs:

1 Three-Day Training for PWDs group members on IGAs identified conducted, 5 PWDs group funded with IGA project aid under District Disability grant from the LLG's to be identified as a result of CDD approach to development

Assessment and Training on IGAs was undertaken in sub county for Konyogo Abalang Parish in Ongor Village, Apapai Sub county PWD Gp in Ousia Parish village, Otuboi sub county

*Travel inland**Wage Rec't:**Non Wage Rec't:*

5,194

*Domestic Dev't:**Donor Dev't:***Total****5,194****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

15 (Active Community Dev't workers at Kaberamaido District Hqtrs)

15 (Active Community Dev't workers at Kaberamaido District Hqtrs)

Non Standard Outputs:

1 Quarterly Progress Report prepared at Kaberamaido District Head Quarters and submitted to the Ministry of Local Government in Kampala, 1 Quarterly 3 monitoring visits conducted in the 12 LLG's of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, A

1 Monitoring visit conducted in Bululu, Kalaki, Alwa K Sub-counties for CDD project supervision & mentoring programme undertaken (Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubul)

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

707

*Domestic Dev't:*

1,143

*Donor Dev't:***Total****1,850****Output: Adult Learning**

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

Non Standard Outputs:

-

2 Physical progress reports submitted to the MoGLS  
Support supervision visits to the 12 LLGs of Kaberamaido District  
coordination meeting with the 12 LLGs undertaken in the County of Kaberamaido

*Special Meals and Drinks**Travel inland**Donations**Wage Rec't:**Non Wage Rec't:*

2,597

*Domestic Dev't:**Donor Dev't:***Total****2,597****Output: Gender Mainstreaming**

Non Standard Outputs:

4 Stakeholder meetings on gender issues held in Sub-county of Aperikira

1 Physical progress and expenditure report prepared and submitted to the MoGLS  
Kampala

*Travel inland**Wage Rec't:**Non Wage Rec't:*

563

*Domestic Dev't:**Donor Dev't:***Total****563****Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

3 (Juvenile related cases handled within and outside Kaberamaido District.)

0 (Nil)

Non Standard Outputs:

-

-

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of Youth councils supported	1 (District Youth Council and 12 LLG Youth Councils Supported at the District Headquarters and 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheru, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	13 (Youth Councils funded to orientate the new youth groups at Kaberamaido District Headquarters and 12 LLGs' Youth Councils and 12 LLGs' Youth Councils) 1 Motorcycle for the District Youth Council serviced at Kaberamaido District Headquarters in Alem W
Non Standard Outputs:	2 Identified Youth Group members trained on IGA, 1 Youth Group funded through funds transfer for IGA under the Locally Raised Revenue,	10 Youth groups trained on group enterprises (5 at Kaberamaido District Headquarters and 5 at county headquarters).

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Donations**Wage Rec't:**Non Wage Rec't:* 4,865*Domestic Dev't:* 71,741*Donor Dev't:***Total** 76,606**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (-)	0 (-)
Non Standard Outputs:	1 District PWD Council, the District elders forum and 12 LLG PWD Councils mobilisation and coordination activities supported at the District Headquarters and 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheru, Alwa Kobulubulu, Kaberamaido,	-

*Welfare and Entertainment*

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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

	county that shall be identified in the District.)	in Apapai Sub-county i Womens' Group in Ousi
Non Standard Outputs:	1 International Women's day commemorated in Q 3	1 International Women's day commemorated in Bululu Primary school
<i>Welfare and Entertainment</i>		
<i>Travel inland</i>		
<i>Donations</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>		1,355

**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:	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. 6 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in function	10 District departments, Governments of Kabera other members of the pu planning services at the Unit for 3 months. 1 Pri functional condition at Plannin
<i>Computer supplies and Information Technology (IT)</i>		
<i>Welfare and Entertainment</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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**

*Maintenance – Machinery, Equipment & Furniture*

*Transfers to Government Institutions*

*Wage Rec't:*

*Non Wage Rec't:*

10,238

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**10,238**

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	<b>0 (Not applicable)</b>	<b>0 (Not applicable)</b>
No of Minutes of TPC meetings	<b>3 (Sets of minutes of District TPC meetings produced.)</b>	<b>3 (Sets of minutes of District TPC meetings produced at Kaberamaido District Headquarters.)</b>
No of qualified staff in the Unit	<b>3 (Technical staff available in the District Planning Unit.)</b>	<b>1 (Technical staff available in the District Planning Unit at Kaberamaido District Headquarters.)</b>
Non Standard Outputs:	<b>3 Staff paid salaries for 3 months at Kaberamaido District Headquarters. 1 Planning Meeting held at Kaberamaido District Hqrs with 12 LLGs' Focal Planning Persons. 3 Mentoring visits conducted to 3 LLGs'. 1 Quarterly meeting held on OBT reporting. 30 Copies of draft workplan produced.</b>	<b>2 Staff paid salaries for 3 months at Kaberamaido District Headquarters. 1 Mentoring planning meeting held at Kaberamaido District Headquarters with 3 Focal Planning Persons, 3 LLGs' and Senior Assistant Secretary for Planning and Development. 30 Copies of draft workplan produced.</b>
<i>Travel inland</i>		
<i>General Staff Salaries</i>		
<i>Workshops and Seminars</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Welfare and Entertainment</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Telecommunications</i>		

**Vote: 514** Kaberamaido District**2015/16 Quarter****Workplan Performance in Quarter**

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**

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.

Nil. No funds released for the quarter.

*Bank Charges and other Bank related costs**Travel inland**Wage Rec't:**Non Wage Rec't:*

100

*Domestic Dev't:**Donor Dev't:***Total****100****Output: Project Formulation**

Non Standard Outputs:

1 LGMSD project design/technical drawings and 6 copies of project BOQs made. 1 Integrated LGMSD workplan prepared and submitted to MoLG in Kampala. 4 Supervision visits made by the District Engineer to LGMSD Road rehabilitation in Ochero Sub-county. LGMSD

5 Km of Kanyalam - Ochero road rehabilitation in Ochero Sub-county under LGMSD supervision. 2 LGMSD budget reviews conducted at DFCU Bank in Dokolo District.

*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,149

*Donor Dev't:***Total****2,149****Output: Operational Planning**

Non Standard Outputs:

9 Departments at Kaberamaido District Hqtrs

Nil

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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

445

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

445

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

Non Standard Outputs:

1 LGMSD Physical progress and accountability report produced and submitted to Ministry of Local Gov't in Kampala, 1 LGMSD Monitoring report produced and shared with stakeholders at Kaberamaido District Hqtrs, 1 PAF monitoring report produced and shared wi

1 LGMSD Physical progress and accountability report produced and submitted to Ministry of Local Gov't in Kampala, 1 PAF monitoring report produced and shared with stakeholders at Kaberamaido District Hqtrs, 1 PAF Form B Performance report produced and submitted to Ministry of

*Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,216

*Domestic Dev't:*

1,852

*Donor Dev't:***Total**

3,068

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

Non Standard Outputs:

Phase II rehabilitation and expansion of 1 Administration Office Block for Finance, Planning and Audit completed at Kaberamaido District Hqtrs in Kaberamaido Town Council.

Shs. 73,331,536 paid in advance for phase II rehabilitation and expansion of 1 Administration Office Block for Finance, Planning and Audit at Kaberamaido District Hqtrs.



**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

3 Internal Audit staff of Kaberamaido District Headquarters paid salaries for 3 months. 1 Quarterly progress report produced at Kaberamaido District Headquarters. 2 Dep'tal staff mentored and supervised for 3 months at Kaberamaido District Head quarters.

3 Internal Audit staff of Kaberamaido District Headquarters paid salaries for 3 months. 1 Quarterly progress report produced at Kaberamaido District Headquarters. 2 Dep'tal staff mentored and supervised for 3 months at Kaberamaido District Head quarters.

*General Staff Salaries**Computer supplies and Information Technology (IT)**Small Office Equipment**Travel inland**Maintenance – Machinery, Equipment & Furniture**Maintenance – Other*

<i>Wage Rec't:</i>	6,448
<i>Non Wage Rec't:</i>	815
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>7,263</b>

**Output: Internal Audit**

No. of Internal Department Audits

41 (Internal Audits conducted in 6 departments at Kaberamaido District local government head quarters, 4 Health Units, 3 USE and 28 UPE Schools; 1 in each of the following sub-counties: Bululu, Alwa & Kaberamaido Town Council.)

44 (Internal Audits conducted in 6 departments at Kaberamaido District local government head quarters, 4 Health Units, 3 USE and 20 UPE Schools; 1 in each of the following sub-counties: Bululu, Alwa & Kaberamaido Town Council.)

**Vote: 514** Kaberamaido District**2015/16 Qu****Workplan Performance in Quarter**

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**

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 a

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 a

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

2,111

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

2,111

**Additional information required by the sector on quarterly Performance***Wage Rec't:*

2,186,588

*Non Wage Rec't:*

779,796

*Domestic Dev't:*

1,406,040

*Donor Dev't:***Total**

4,288,938

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

0

Non Standard Outputs:	<p>4 Reports on support supervision and monitoring of delivery of servcies 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 2 motorcy les repaired and maintained at CAO's office - Kaberamaido District Hqtrs, legal disputes solved in courts of law, 4 travels for consultations made to Government Ministries and Departments in Kampala, 1 AC intstalled in the office of CAO located at Kaberamaido district headquarters.</p>	<p>3 Quarterly reports on support supervision and monitoring of delivery of servcies and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 1 National/international celebrations held (NRM Day), 1 vehilce repaired/maintained a</p>
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**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221005 Hire of Venue (chairs, projector, etc)	200	1,539	769.5
221008 Computer supplies and Information Technology (IT)	1,400	363	25.9
221009 Welfare and Entertainment	2,220	1,932	87.0
221011 Printing, Stationery, Photocopying and Binding	4,600	2,292	49.8
221014 Bank Charges and other Bank related costs	460	287	62.3
222001 Telecommunications	1,200	240	20.0
225001 Consultancy Services- Short term	2,558	3,929	153.6
227001 Travel inland	18,012	36,149	200.7
228002 Maintenance - Vehicles	5,700	3,363	59.0
Wage Rec't:		0	0.0
Non Wage Rec't:	79,343	110,215	138.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>79,343</b>	<b>110,215</b>	<b>138.9%</b>

**Output: Human Resource Management Services**

0

Non Standard Outputs:	<p>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,</p> <p>All staff paid salaries for 12 months at Ministry of Finance, Kampala, 1 Support staff paid lunch allowance for 12 months.</p>	<p>Salaries for 49 staff in Management and Support Services Dep't paid for 9 months at Kaberamaido District Hqtrs, 7 monthly exception reports on pay change forms submitted to MoPS in Kampala,</p> <p>2 Support staff paid lunch allowance for 9 months.</p>
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**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221011 Printing, Stationery, Photocopying and Binding	3,381	2,210	65.4
227001 Travel inland	4,800	5,152	107.3
Wage Rec't:	285,429	Wage Rec't: 151,526	Wage Rec't: 53.1
Non Wage Rec't:	17,372	Non Wage Rec't: 9,650	Non Wage Rec't: 55.5
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>302,801</b>	<b>Total 161,176</b>	<b>Total 53.2%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Five Year Capacity Building Plan 2015/2016 - 2019/2020 produced at Kaberamaido District Hqtrs.)	No (Nil)	#Error
No. (and type) of capacity building sessions undertaken	7 (Capacity Building sessions undertaken in various locations (20 Sub-County staff trained on M&E, 20 Newly recruited staff inducted, CBO's/NGO's trained on LG planning and budgeting, 150 TNA forms produced, 4 Finance staff facilitated for CPA, ACT exams, Pre-retirement counseling offered to staff at Kaberamaido District Hqtrs, 25 Sub-county Councillors trained on M&E)	1 (1 Finance Officer facilitated for CPA exams in Kampala.)	14.29
Non Standard Outputs:	2 Staff facilitated for PGD in management courses in various training institutions to be identified.	1 District Fisheries Officer facilitated for PGD at Uganda Management Institute.	

*Expenditure*

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration*****Output: Office Support services**

0

Non Standard Outputs:	Offices in 7 Administrative blocks cleaned for 12 months at Kaberamaido District Headquarters. Administration compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 12 months. 1 Flower garden maintained for 12 months at Kaberamaido District Hqrs. Water and electricity bills paid for 12 months. Broken fittings repaired and maintained on 1 Administration Office block at Kaberamaido District Hqrs.	Offices in 7 Sub-sectors under Administration and Support Services Department cleaned for 9 months at Kaberamaido District Headquarters. Administration compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 9 months. 1 Flower garden at
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*Expenditure*

224004 Cleaning and Sanitation	10,400	6,680	64.2
Wage Rec't:		0	0.0
Non Wage Rec't:	19,320	6,680	34.6
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>19,320</b>	<b>6,680</b>	<b>34.6</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District	3 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG	75.00
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**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. of monitoring visits conducted	4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Ochero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC). 4 Quarterly reports produced and submitted to the OPM in Kamapala, on PRDP projects in all the 12 LLG in Kaberamaido district)	3 (3 PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in all the 12 LLGs of Kaberamaido District. 2 Quarterly progress report produced and submitted to the OPM in Kampala.)	75.00
Non Standard Outputs:	1 PRDP review meeting held at Kaberamaido District Hqtrs.	Nil	

***Expenditure***

221011 Printing, Stationery, Photocopying and Binding	880	172	19.5
227001 Travel inland	18,925	9,628	50.9
Wage Rec't:		0	0.0
Non Wage Rec't:	21,875	9,800	44.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>21,875</b>	<b>9,800</b>	<b>44.8%</b>

**Output: Local Policing**

Non Standard Outputs:	Guard services hired and assets of the DHLG kept secure for 12 months at Kaberamaido District Hqtrs in	Guard services hired and assets of the DHLG kept secure for 6 months at Kaberamaido District Hqtrs in
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**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	<b>2,400</b>	<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	45.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>1,080</b>	<b>Total</b>	<b>45.0</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

Date for submitting the Annual Performance Report	31-7-2016 (1 copy of the District Annual Performance report prepared at Kaberamaido District Headquarters.)	20-4-2016 (Ammual Performance report for FY 2014/2015 prepared at Kaberamaido District Headquarters and 3nd Quarter Performance report prepared at Kaberamaido District Headquarters.)	#Error
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**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

## Non Standard Outputs:

One creditor paid at kaberamaido District headquarters 12 monthly F/S and quartely F/S prepared at kaberamaido District HQts, 12 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch, Finance staff to be paid salaries for 12 months, One office support staff to be paid lunch allowance, 48 LGMSD cheques to be distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Bululu, Kalaki, Kakure, Apapai, Otuboi, Anyara, Kobulu bulu and Ocheru.

9 Monthly Financial Statements and two quartely Financial Statements prepared at kaberamaido District HQts, 9 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions for Nine months made at DFU Bank Dokolo Branch, Fin

*Expenditure*

221009 Welfare and Entertainment	576	432	75.0%
211101 General Staff Salaries	163,022	104,068	63.8%
227001 Travel inland	14,044	13,118	93.4%
282151 Fines and Penalties – to other govt units	2,000	2,000	100.0%

Wage Rec't:	163,022	Wage Rec't:	104,068	Wage Rec't:	63.8%
Non Wage Rec't:	16,620	Non Wage Rec't:	15,550	Non Wage Rec't:	93.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>179,642</b>	<b>Total</b>	<b>119,618</b>	<b>Total</b>	<b>66.6%</b>

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Value of Other Local Revenue Collections	152000000 (Shs. 152,000,000 of other local revenue collected by 12 LLGs of Kaberamaido District.)	218981956 (UGX 218,981,956 collected in other Local Revenue by 12 lower local Governmets of Ochero ,Bululu, Kobululbulu, Alwa, Apapai,Kalaki,Kakure Otuboi,Aperkira and Kaberamaido subcounties and collection made at kaberamaido District Headquarters.)	144.07
Value of Hotel Tax Collected	4500000 (Shs 4,500,000 of Local Hotel Tax to be collected from Kaberamaido Town Council.)	12000 (Local Hotel Tax to be collected from Kaberamaido Town Council and receipted at Kaberamaido District Head Quarters)	.27
Non Standard Outputs:	-	N/A	
<i>Expenditure</i>			
227001 Travel inland	2,376	1,293	54.4
Wage Rec't:		0	0.0
Non Wage Rec't:	2,376	1,293	54.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>2,376</b>	<b>1,293</b>	<b>54.4</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15-3-2015 (Draft District Annual Budget and workplan 2015/2016 prepared and submitted to CAO for laying to the District Council by 29th , March, 2015.)	15-3-2016 (BFP for 2016/2017 prepared at Kaberamaidi District Local Governmnet Head quarters, Draft Budget and workplan laid before the council at kaberamaido district Local Governmnet	#Error
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**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Date of Approval of the Annual Workplan to the Council	29-5-2015 (District Annual Budget and workplan for 2015/2016 approved by the District Council by 29th May, 2015.)	15-3-2016 (BFP for 2016/2017 prepared at Kaberamaidi District Local Governmnet Head quarterss, Draft Budget and workplan laid before the council at kaberamaido district Local Governmnet Headquarters Kaberamaido)	#Error
Non Standard Outputs:	1 Budget conference to be held by 30th November 2015 at Kaberamaido District Hqtrs.	1 Budget conference held on 6th November, 2015 at Kaberamaido District Hqtrs.	

*Expenditure*

221009 Welfare and Entertainment	700	300	42.9
221011 Printing, Stationery, Photocopying and Binding	2,167	838	38.7
222001 Telecommunications	200	20	10.0
227001 Travel inland	4,737	3,440	72.6
Wage Rec't:		0	0.0
Non Wage Rec't:	7,804	4,598	58.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>7,804</b>	<b>4,598</b>	<b>58.9</b>

**Output: LG Expenditure management Services**

0

Non Standard Outputs:	24 Cash books, 48 abstracts, 24 votes books to be procured. Printing of the revenue receipts and other consumable stationery, Payment of suppliers, Two computers maintained. One motor cycle	150 Accounting documents procured from authorised service provider and distributed to 12 Sectors at Kaberamaido District Hqtrs. 2 Computers repaired at Kaberamaido district head
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**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221011 Printing, Stationery, Photocopying and Binding	8,133	5,695	70.0
221014 Bank Charges and other Bank related costs	167	117	70.3
223005 Electricity	500	70	14.0
224004 Cleaning and Sanitation	500	100	20.0
227001 Travel inland	800	771	96.4
273102 Incapacity, death benefits and funeral expenses	1,000	800	80.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	14,099	8,264	58.6
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>14,099</b>	<b>8,264</b>	<b>58.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-9-2015 (Fifteen copies of Final Accounts for the financial year 2014/2015 prepared at Kaberamaido district H/Qrts.)	3-2-2016 (Two Draft copies of Final Accounts for the financial year 2014/2015 prepared at Kaberamaido district H/Qrt and submitted to Auditor Generals office soroti .Half yearly Final accounts prepared at Kabermaido district head quartres and submitted to Ministry of Finance and held one entry meeting with OAG Soroti.)	#Error
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Non Standard Outputs: -

N/A

**Expenditure**

227001 Travel inland	688	1,215	176.6
<i>Wage Rec't:</i>		0	0.0

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US/

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance****Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0

Non Standard Outputs: 5 Members of the District Executive Committee and 1 District Speaker paid salaries for 12 Months; 6 District Council meetings held at Kaberamaido District Headquarters and 6 sets of minutes produced, 2 Technical staff paid salaries for 12 months at Kaberamaido District Hdqtrs. 2 Technical staff paid salaries for 9 month at Kaberamaido District Headquarters, 5 Members of the District Executive Committee and 1 District Speaker paid salaries for nine month staff; 2 District Council meetings held at Kaberamaido District Headquart

**Expenditure**

211101 General Staff Salaries	37,237	86,481	232.2
211103 Allowances	21,740	6,650	30.6
212105 Pension and Gratuity for Local Governments	119,374	43,800	36.7
221009 Welfare and Entertainment	1,000	2,414	241.4
221011 Printing, Stationery, Photocopying and Binding	4,200	3,101	73.8
221014 Bank Charges and other Bank related costs	0	567	N/

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>192,219</b>	<b>Total</b>	<b>154,473</b>	<b>Total</b>	<b>80.4%</b>

**Output: LG procurement management services**

0

Non Standard Outputs:	3 Staff of the PDU paid salaries for 12 months at Kaberamaido District Headquarters; 12 Contracts Committee meetings held at Kaberamaido District Hqtrs. 12 Evaluation Committee meetings held at Kaberamaido District Hqtrs. 2 Advertisement for prequalifications and bid invitations published in the national print media, 4 Quarterly and 12 monthly progress reports produced and submitted to PPDA, MOLG, MOFED in Kampala, 1 Copy of Bid documents prepared and submitted to the Office of the Solicitor Generals in Mbale for clearance. 380 Copies of bidding documents produced at Kaberamaido district Hqtrs. 2 Bookshelves procured for the PDU at Kaberamaido District Hqtrs.	2 Staff of the PDU paid salaries for 9 months at Kaberamaido District Headquarters; 8 Contracts Committee meetings held at Kaberamaido District Hqtrs. 8 Evaluation Committee meetings held at Kaberamaido District Hqtrs; 3 Quarterly and 9 monthly progress
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*Expenditure*

211101 General Staff Salaries	24,833	11,776	47.4%
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**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>42,717</b>	<b>Total</b>	<b>25,518</b>	<b>Total</b>	<b>59.7%</b>

**Output: LG staff recruitment services**

0

Non Standard Outputs:	4 Staff and 1 DSC Chairperson of the DSC paid salaries for 12 months at Kaberamaido District Headquarters; 8 DSC minutes extracts and 8 sets of minutes and Reports produced at Kaberamaido District Headquarters. 1 job advert Published in the National printed media, 4 Quarterly progress reports produced and submitted to Public Service Commission and Line ministries in Kampala. Pensions and gratuity paid for 12 months for all retired traditional civil servants of Kaberamaido DLG at Kaberamaido District Hqtrs. Pensions and gratuity paid for 12 months for retired teachers of Kaberamaido DLG at Kaberamaido District Hqtrs.	2 Staff and 1 DSC Chairperson paid salaries for 9 months at Kaberamaido District Headquarters; 3 Quarterly progress reports of 15 copies each 30 copies produced and submitted to Public Service Commission, Education Service Commission, Health Service Commi
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*Expenditure*

211101 General Staff Salaries	<b>56,775</b>	18,912	33.3
211103 Allowances	<b>1,850</b>	1,680	90.8
212103 Pension for Teachers	<b>194,748</b>	126,650	65.0

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

222001 Telecommunications	180	50	27.8%
224004 Cleaning and Sanitation	200	70	35.0%
227001 Travel inland	1,111	2,714	244.3%
228003 Maintenance – Machinery, Equipment & Furniture	550	164	29.8%
<i>Wage Rec't:</i>	<b>56,775</b>	<i>Wage Rec't:</i> 18,912	<i>Wage Rec't:</i> 33.3%
<i>Non Wage Rec't:</i>	<b>930,323</b>	<i>Non Wage Rec't:</i> 369,014	<i>Non Wage Rec't:</i> 39.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>987,098</b>	<b>Total 387,926</b>	<b>Total 39.3%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (District Land Board (DLB) meetings held at Kaberamaido district head quarters)	0 (Nil)	.00
No. of land applications (registration, renewal, lease extensions) cleared	140 (140 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ocheri, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	35 (35 Land applications cleared coming from all the 3 Subcounties of Kaberamaido district, that include Town Council, Alwa, Aperikira at Kaberamaido District Headquarters.)	25.00



**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	4 sets of District Land Board (DLB) Minutes and Repaorts produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands	1 sets of District Land Board (DLB) Minutes and Repaorts produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands
	140 Clients advised on land issues in the 12 Sub counties. 6 Community and Area land committee (ALC) sensitisations on land issues carried out in the sub counties of Kaberamaido District, that include Otuboi, Kalaki, Kobulubulu, Bululu, Alwa & Ocherro Sub counties.	35 Clients advised on land issues in the 3 Sub counties. 2 Community and Area land committee (ALC) sensitisati
	1 Laptop computer and printer procured at Kaberamaido District Headquarters.	

*Expenditure*

227001 Travel inland	720	750	104.2
291001 Transfers to Government Institutions	0	2,008	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	13,801	2,758	20.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>13,801</b>	<b>2,758</b>	<b>20.0</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Report of PAC discussed by the District Council at	3 (3 Reports of PAC discussed by the District Council at	75.00
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**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	4 quarterly District PAC reports produced and submitted to IGG, Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Chairperson, RDC and CAO Kaberamaido District.	4 meetings held in 3 quarters District PAC 4 reports produced and 4 submitted to IGG, Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Chairperson, RDC and CAO Kaberamaido District.
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*Expenditure*

221002 Workshops and Seminars	7,630	5,951	78.0
221008 Computer supplies and Information Technology (IT)	300	250	83.3
221011 Printing, Stationery, Photocopying and Binding	720	272	37.8
227001 Travel inland	200	660	330.0
Wage Rec't:		0	0.0
Non Wage Rec't:	9,370	7,133	76.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>9,370</b>	<b>7,133</b>	<b>76.1</b>

**Output: LG Political and executive oversight**

0

Non Standard Outputs:	Review of 4 quarterly Deapartmental Reports and Performance, Prepare and submit 6 committee Repaort to Council at Kabermaido District Headquarters	Review of 3 quarterly Deapartmental Reports and Performance, Prepare and submit 6 committee Repaort to Council at Kabermaido District Headquarters, Monitored the goevrnment projects in the two counties of Kaberamaido and Kalaki at Kaberamaido district, Th
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**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>4,490</b>	<i>Non Wage Rec't:</i>	23,034	<i>Non Wage Rec't:</i>	513.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>4,490</b>	<b>Total</b>	<b>23,034</b>	<b>Total</b>	<b>513.0</b>

**Output: Standing Committees Services**

0

Non Standard Outputs:	6 meetings of the Committee of Social Services held at Kaberamaido District Headquarters and 6 minutes of the meetings produced and approved at Kaberamaido district Headquarter.	4 Meetings of the Committee of Social Services; Finance Committee and Works and Technical Services Committee held at Kaberamaido District Headquarters and 4 minutes of the meetings produced and approved at Kaberamaido district Headquarter.
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*Expenditure*

211103 Allowances	14,820	34,200	230.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,820	34,200	230.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,820	34,200	230.8%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	24 Production staffs recruited, Salaries paid for 42 staff at Kaberamaido District headquarters and 12 LLGs for 12 months, 4 Quarterly progress reports submitted to MAAIF - Entebbe, 4 Quarterly planning and review meetings held at Kaberamaido District Headquarters, 2 Vehicles maintained at Kaberamaido District Headquarters.	Salaries paid for 17 Production extension Staff for 9 months at the district Headquarters, 3 Reports on re-stocking prepared and submitted to OPM 3 Quarterly progress reports prepared and submitted to MAAIF - Entebbe, 3 Quarterly planning and review me
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*Expenditure*

211101 General Staff Salaries	552,326	161,934	29.3%
221010 Special Meals and Drinks	0	100	N/A
221014 Bank Charges and other Bank related costs	696	299	42.9%
227001 Travel inland	6,885	2,287	33.2%
228004 Maintenance – Other	5,152	1,619	31.4%
291001 Transfers to Government Institutions	0	13,621	N/A
<i>Wage Rec't:</i>	<b>552,326</b>	<i>Wage Rec't:</i> 161,934	<i>Wage Rec't:</i> 29.3%
<i>Non Wage Rec't:</i>	<b>14,733</b>	<i>Non Wage Rec't:</i> 4,305	<i>Non Wage Rec't:</i> 29.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 13,621	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>567,060</b>	<b>Total</b> 179,860	<b>Total</b> 31.7%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0
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**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

24 Bags of orange flesh sweet potatoe vines and 154 Bags of disease tolerant cassava variety (NASE 19) procured and supplied to all the 12 LLGs of Kaberamaido District, 1 Plant clinic operated at Kaberamaido District Hqtrs for 12 months, 4 surveillance visits on pests & diseases incidences conducted in 6 Sub-counties (Ochero, Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara). Quarterly VODP workplans and reports prepared and submitted to MAAIF in Entebbe, Planning and progress reviews meetings Conducted at Kaberamaido District Headquarters, 4 field days conducted in Kobulubulu, Kaberamaido, Aperkira and Ochero Sub-counties. Technical backstopping of extension staff conducted in 12 LLGs, Project monitoring and evaluation conducted on VODP in all the 11 Sub-counties of the District, Nutrition advocacy meetings conducted in all the 12 LLGs of the district, Nutrition Mappings held at nthe 12 LLGs.

4 Plant clinics operated at Kaberamaido District Hqtrs and Alwa Sub county for 9 months, 9 advisory and surveillance visits on pests & diseases incidences conducted at the 12 Sub-counties (Ochero, Kaberamaido, Alwa, Kobulubulu , Kalaki, Otuboi, Bul

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>28,436</b>	<i>Non Wage Rec't:</i>	10,480	<i>Non Wage Rec't:</i>	36.9
<i>Domestic Dev't:</i>	<b>8,200</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>36,636</b>	<b>Total</b>	<b>10,480</b>	<b>Total</b>	<b>28.6%</b>

**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 Ocherro, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)	5031 (Livestock of which 1789 H/C, 2,600 goats, 651 sheep slaughtered in Ocherro, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)	67.08
No of livestock by types using dips constructed	4500 (HC accessed to 3 cattle dips (Opilitok dip in Otuboi, Akanya dip in Anyara and Oriamo dip in Alwa Sub-counties).)	422 (HC accessed to 2 cattle dips (Akanya dip in Anyara and Oriamo dip in Alwa Sub-counties).)	9.38
No. of livestock vaccinated	20000 (H/C Vaccinated in the 12 LLGs of Kaberamaido Town Council, Ocherro, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)	15485 ( (2,915 Pets) and (8,980 chicken), (H/C 3,590) Vaccinated in the 12 LLGs of Kaberamaido Town Council, Ocherro, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)	77.43

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	36 surveillance visits conducted in the 12 LLGs, 1 Gas fridge operated and maintained at the district office for 12 months, 12 sensitisation meetings conducted on artificial insemination in all the 12 LLGs of Kaberamaido District, 12 trainings conducted for livestock farmers on animal health in all the 12 LLGs of the District, 440 H/C for Re-stocking verified and distributed in all the 12 LLGs. Regulatory functions on Livestock conducted in all the 12 LLGs of the District. Livestock diseases monitored and controlled in all 12 LLGs (Kaberamaido Town Council, Ocheri, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara). 4 progress reports produced and submitted to MAAIF-Entebbe.	27 Livestock disease Surveillance visits conducted in the 12 LLGs, 221 beneficiaries farmers under OPM restocking monitored in the 6 Sub counties of Anyara, Otuboi, Apapai, Kakure, Kalaki and Bululu 1 Gas fridge operated and maintained at the district	
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*Expenditure*

223007 Other Utilities- (fuel, gas, firewood, charcoal)	765	825	107.8
224001 Medical and Agricultural supplies	0	60	N/A
227001 Travel inland	28,587	11,302	39.5

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of fish ponds stocked	0 (Not planned)	0 (N/A)	0
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No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0
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Non Standard Outputs:	4 Quarterly reports produced on District Fisheries activities and submitted to the District Council and MAAIF - Entebbe. 12 BMUs sensitised on Fisheries Regulations (Apai, Akampala, Ayago, Bugoi, Byayale, Doyaa, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi), 12 BMUs committees trained on their roles, Government regulations and cross-cutting issues. 15 BMUS and 6 Fish Markets (Kaberamaido TC, Ocherro, Otuboi, Oriamo, Abalang and Kalaki) inspected. 1 Outboard engine boat and 1 motorcycle maintained, Fish pond sampling and harvesting gears procured at Kaberamaido District Headquarters.	3 Quarterly report produced on District Fisheries activities and submitted to the District Council and MAAIF - Entebbe. 13 BMU assemblies sensitised on new Presidential directive on Fisheries, Government regulations and cross-cutting issues in (Apai,	
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*Expenditure*

224006 Agricultural Supplies	9,981	8,752	87.7
227001 Travel inland	5,925	5,207	87.9

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0



**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	Assorted Fumigation equipments and chemicals procured for pest and vector control, 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, 900 farmers sensitized on tsetse and trypanosomiasis controlled in Otuboi S/cty , 4 quarterly reports produced on apiculture production data collection from 12 LLGs (Alwa, Kaberamaido, and aperkira s/cties). 30 farmers from 12 LLGs trained on bee keeping, 600 traps deployed. 55 KTB hives procured for 3 Sub-counties of Alwa, Kobulubulu and Aperkira.	3 Quarterly reports prepared and submitted to MAAIF, 675 farmers sensitized on tsetse and trypanosomiasis control in Alwa and Otuboi Subcounties, 3 quarterly reports produced on apiculture production data collection from 6 LLGs (Alwa, Kaberamaido, Bululu
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*Expenditure*

227001 Travel inland	5,359	4,312	80.5
228004 Maintenance – Other	800	141	17.6
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	6,631	4,453	67.1
<i>Domestic Dev't:</i>	6,200	0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>12,831</b>	<b>4,453</b>	<b>34.7</b>

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	1 Mini laboratory block furnished and equiped at Kaberamaido District Headquarters. 1 Meduim scale honey processing plant established in Kalaki Town Board. 1 Fish Feed Mill established in Ararak A Cell in Kaberamaido Town Council	1 Medium scale fish and animal feed mill constructed at Ararak A Cell in Kaberamaido Town Council, 1 Meduim scale honey processing plant constructed and equipped at Kalaki Town Board in Kalaki Sub-county .
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*Expenditure*

231001 Non Residential buildings (Depreciation)	0	9,898	N/A
312104 Other Structures	196,735	115,256	58.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	196,735	125,154	63.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>196,735</b>	<b>125,154</b>	<b>63.6%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	3 (Cooperative groups assisted with registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	4 (Saving and Credit Cooperative Societies (SACCOS) audited in Bululu ,Kaberamaido Sub county 1 and Kalaki Sub-counties.)	133.33
No. of cooperative groups mobilised for registration	3 (Cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	7 (Cooperative group mobilized,sensitised and registratered in Apapai , Kakure and Otuboi Sub-counties)	233.33
No of cooperative	9 ( Interim audit of Saving and	6 (Saving and Credit	66.67

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	9 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ocheri, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.	3 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted for Apapai, Otuboi and Kakure Sub-counties.
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*Expenditure*

227001 Travel inland	3,620	2,723	75.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,054	2,723	67.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,054</b>	<b>2,723</b>	<b>67.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

190 Health and support staff paid salaries for 3 months in 14 health units across the district. Shs 18,000,000 paid out as doctor's top up allowance, 5 workshops attended by staff of DHO's office at various venues designated by ministries, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ocheri SC (2), Bululu SC (3), Kalaki Sc (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 4 drug orders delivered to NMS in Kampala, 4 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 4 Data Quality assessment reports produced for assessments done in all the

190 Health and support staff paid salaries for 9 months in 14 health units across the district. 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, 3 Progress report

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

functional electronic data management and reporting system at the DHO's office. 65% access safe latrines, 65% of population practicing safe hand washing in all sub counties in the district, 1053 CMDs Trained on NTD's mass drug administration , Treatment for NTD's carried out in 435 Villages and 109 Schools in all sub counties across the district, The Health department coordinated for 12 months through the procurement of assorted stationery , newspapers, staff welfare and airtime.

*Expenditure*

211101 General Staff Salaries	1,504,030	1,182,357	78.6
211103 Allowances	0	1,000	N/A
221001 Advertising and Public Relations	0	1,903	N/A
221002 Workshops and Seminars	0	36,192	N/A
221009 Welfare and Entertainment	0	3,767	N/A
221010 Special Meals and Drinks	0	6,935	N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,471	N/A
221012 Small Office Equipment	0	400	N/A
221014 Bank Charges and other Bank related costs	0	636	N/A
222001 Telecommunications	0	2,766	N/A
222002 Postage and Courier	0	270	N/A
222003 Information and	0	100	N/A

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

291002 Transfers to NGOs	0	3,240	N/A
Wage Rec't:	1,504,030	Wage Rec't: 1,182,357	Wage Rec't: 78.6%
Non Wage Rec't:	74,321	Non Wage Rec't: 120,844	Non Wage Rec't: 162.6%
Domestic Dev't:		Domestic Dev't: 47,702	Domestic Dev't: 0.0%
Donor Dev't:	545,736	Donor Dev't: 179,382	Donor Dev't: 32.9%
<b>Total</b>	<b>2,124,087</b>	<b>Total 1,530,286</b>	<b>Total 72.0%</b>

**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped	0 (Not planned)	0 (-)	0
No. of Health unit Management user committees trained	0 (Not Planned)	0 (-)	0
Non Standard Outputs:	8 Monitoring visits conducted to all the construction sites across the district and reports prepared for sharing at Kaberamaido District Headquarters.	2 Monitoring visits conducted in all the construction sites across the district.	

**Expenditure**

227001 Travel inland	2,953	790	26.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	2,953	Domestic Dev't: 790	Domestic Dev't: 26.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,953</b>	<b>Total 790</b>	<b>Total 26.8%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	90 Sensitization meetings held in 12 Sub-counties of Alwa, Anyara, Kalaki, Ocheru	69 Sensitization meetings held in 12 Sub-counties of Alwa, Anyara, Kalaki, Ocheru	0
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**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221009 Welfare and Entertainment	0	810	NA
221010 Special Meals and Drinks	0	3,200	NA
221011 Printing, Stationery, Photocopying and Binding	0	3	NA
222002 Postage and Courier	0	270	NA
227001 Travel inland	89,073	56,721	63.7%
227004 Fuel, Lubricants and Oils	30,410	5,657	18.6%
<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>	171,483	<i>Domestic Dev't:</i> 67,374	<i>Domestic Dev't:</i> 39.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>171,483</b>	<b>Total</b> 67,374	<b>Total</b> 39.3%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	200 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)	611 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)	305.50
Number of inpatients that visited the NGO hospital facility	812 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	2460 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	302.96
Number of outpatients that visited the NGO hospital facility	2500 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	8260 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	330.40
Non Standard Outputs:	Shs 152,942,265 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C.)	Shs. 139,100,896 transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C.).	

**Expenditure**

263318 Conditional transfers for NGO Hospitals	0	5,985	NA
321418 Conditional transfers to NGO	152,942	139,337	91%

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Number of inpatients that visited the NGO Basic health facilities	250 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	168 (Inpatients admitted in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	67.20
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))	392 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	32.67
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).)	31 (31 Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	11.27
Number of outpatients that visited the NGO Basic health facilities	2000 (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))	2561 (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))	128.05
Non Standard Outputs:	Shs. 60,000,000 transferred to 4 NGO Health Units (Shs. 30,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 10,000,000/= to Otuboi COU HCII, Shs 10,000,000/= to Bululu COU HCII & Shs. 10,000,000/= to Alem HC II).	Shs. 7,057,925 for PHC NGO LLLs transferred to 2 NGO Basic Health Care facilities (Kaberamaido CoU - Alem HC II & Kaberamaido Cath.Mission Gwetom HCIII in Kaberamaido Town Council) of which Shs. 4,400,000 was from GoU (Kaberamaido Catholic Mission -Gwetom	

*Expenditure*

263318 Conditional transfers for NGO

**60,000**

7,058

11.8



**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

%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.)	76 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	124.59
Number of trained health workers in health centers	50 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	219 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	438.00
No.of trained health related training sessions held.	110 (Health related training sessionns conducted in form of CMD/CME over 12 Months.)	58 (Health related training sessionns conducted in form of CMD/CME over 12 Months.)	52.73
Number of outpatients that visited the Govt. health facilities.	217700 (Outpatients received and served in 14 Gov't health facilities across Kaberamaido District.)	116951 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)	53.72
No. and proportion of deliveries conducted in the Govt. health facilities	6500 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	2924 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	44.98
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	84 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)	92 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)	109.52
No. of children immunized with Pentavalent vaccine	28000 (Children below 12 years immunised with pentavalent vaccine.)	8311 (Children below 12 years immunised with pentavalent vaccine.)	29.68
Number of inpatients that visited the Govt. health facilities.	12000 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	4353 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	36.28

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

Shs 85,000,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocher, 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

Shs 70,819,392/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocher, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 165,000 People administered

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>85,000</b>	<i>Non Wage Rec't:</i>	70,636	<i>Non Wage Rec't:</i>	83.1%
<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>	35,407	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>85,000</b>	<b>Total</b>	<b>106,043</b>	<b>Total</b>	<b>124.8%</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

0

Non Standard Outputs:	1 Laptops and accessories procured for the DHO's office at Kaberamaido Town Council in Kaberamaido District Hqtrs	1 Laptops and accessories procured for the DHO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council.
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*Expenditure*

231004 Transport equipment	3,500	2,750	78.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,500	2,750	78.6%
Donor Dev't:		0	0.0%
Total	3,500	2,750	78.6%

**Output: Other Capital**

0

Non Standard Outputs:	470 Meters of perimeter fence (Phase II) constructed at Kaberamaido District Hospital in Kaberamaido Town Council. 2 Rainwater harvesting systems and 1 underground water tank	470 Meters of perimeter fence (Phase II) construction completed at Kaberamaido District Hospital, Installation of 2 rainwater harvesting systems & 1 underground water tank completed at Kaberamaido
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**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health***(Depreciation)*231007 Other Fixed Assets **50,000** 46,189 92.4*(Depreciation)*312104 Other Structures **54,000** 41,787 77.4*Wage Rec't:* *Wage Rec't:* 0 *Wage Rec't:* 0.0*Non Wage Rec't:* *Non Wage Rec't:* 0 *Non Wage Rec't:* 0.0*Domestic Dev't:* **104,000** *Domestic Dev't:* 90,380 *Domestic Dev't:* 86.9*Donor Dev't:* *Donor Dev't:* 0 *Donor Dev't:* 0.0**Total** **104,000** **Total** **90,380** **Total** **86.9%****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated 0 (N/A) 0 (-) 0

No of staff houses constructed 3 (2 Housing Blocks with 4 units each constructed for nurses at Kaberamaido District Hospital. 1 Housing block with 2 units each constructed at Kaberamaido District Hospital) 3 (2 Housing Blocks with 4 units each constructed for nurses at Kaberamaido District Hospital. 1 Housing block with 2 units each constructed at Kaberamaido District Hospital) 100.00

Non Standard Outputs: N/A -

*Expenditure*231002 Residential buildings **390,000** 364,025 93.3*(Depreciation)**Wage Rec't:* *Wage Rec't:* 0 *Wage Rec't:* 0.0*Non Wage Rec't:* *Non Wage Rec't:* 0 *Non Wage Rec't:* 0.0*Domestic Dev't:* **390,000** *Domestic Dev't:* 364,025 *Domestic Dev't:* 93.3*Donor Dev't:* *Donor Dev't:* 0 *Donor Dev't:* 0.0**Total** **390,000** **Total** **364,025** **Total** **93.3%****Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated 0 (Not planned) 0 (-) 0

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	<b>93,000</b>	<i>Domestic Dev't:</i>	80,640	<i>Domestic Dev't:</i>	86.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>93,000</b>	<b>Total</b>	<b>80,640</b>	<b>Total</b>	<b>86.7%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (N/A)	0 (-)	0
No of maternity wards constructed	1 (Maternity ward with a sugery unit attached expanded at Kaberamaido District Hospital in Kaberamaido Town Council.)	1 (Expansion of 1 maternity ward with a sugery unit attached on-going at Kaberamaido District Hospital in Kaberamaido Town Council.)	100.00
Non Standard Outputs:	Not Applicable	-	

*Expenditure*

231001 Non Residential buildings (Depreciation)	250,000	77,970	31.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	250,000	Domestic Dev't:	77,970	Domestic Dev't:	31.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	250,000	Total	77,970	Total	31.2%

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

No of maternity wards constructed	1 (Maternity block constructed in Aperikira HCIII Sub County)	1 (Construction of 1 maternity block (Phase I) completed in Aperikira HCIII Sub County Completed.)	100.00
No of maternity wards	0 (Not planned)	0 (-)	0

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	<b>82,000</b>	<i>Domestic Dev't:</i>	57,593	<i>Domestic Dev't:</i>	70.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>82,000</b>	<b>Total</b>	<b>57,593</b>	<b>Total</b>	<b>70.2%</b>

**Output: Theatre construction and rehabilitation**

No of theatres constructed	1 (1 Theatre (Phase I) constructed at Kalaki HC III in Kalaki Sub-County.)	1 (1 Theatre (Phase I) construction completed at Kalaki HC III in Kalaki Sub-County.)	100.00
No of theatres rehabilitated	0 (Not planned)	0 (-)	0
Non Standard Outputs:	N/A	-	

*Expenditure*

231001 Non Residential buildings (Depreciation)	22,349	23,217	103.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,349	23,217	103.9%
Donor Dev't:		0	0.0%
Total	22,349	23,217	103.9%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of qualified primary teachers	840 (Teachers attracted and retained in the 92 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochoero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).)	827 (Teachers attracted and retained in the 92 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochoero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).)	98.45
Non Standard Outputs:	Not planned	Not applicable	

*Expenditure*

211101 General Staff Salaries	4,749,880	3,466,178	73.0%
Wage Rec't:	4,749,880	3,466,178	73.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,749,880</b>	<b>3,466,178</b>	<b>73.0%</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	0 (Not planned)	0 (Not applicable)	0
Non Standard Outputs:	Bank charges paid for 12 months to DFCU Bank in Dokolo Town for transactions on PRDP Projects.	Bank charges paid for 9 months to DFCU Bank in Dokolo Town for transactions on PRDP Projects.	

*Expenditure*

221014 Bank Charges and other Bank related costs	2,543	527	20.7%
Wage Rec't:		0	0.0%

# Vote: 514 Kaberamaido District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

	schools in Kaberamaido District.)	Kaberamaido District.)	
No. of Students passing in grade one	104 (PLE candidates projected to be passed in grade one across the 92 primary schools in Kaberamaido District.)	0 (Nil)	.00
No. of student drop-outs	328 (Pupils projected to drop out from the 92 primary schools across the District.)	0 (Not applicable)	.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), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	63926 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	98.31
Non Standard Outputs:	Not planned	Not applicable	

#### Expenditure

263311 Conditional transfers for Primary Education	565,833	369,005	65.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	565,833	369,005	65.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>565,833</b>	<b>369,005</b>	<b>65.2%</b>

#### 3. Capital Purchases

**Output: Classroom construction and rehabilitation**



**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	4 Monitoring visits to the 2 SFG project sites carried out in Katinge P/S in Kobulubulu S/C & Achilo Corner P/S in Kaberamaido S/C.	3 Monitoring visits to the 2 SFG project sites carried out in Katinge P/S in Kobulubulu S/C and Kamidakan P/S in Apapai S/C.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	164,673	161,043	97.8
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	170,673	167,043	97.9
Donor Dev't:		0	0.0
<b>Total</b>	<b>170,673</b>	<b>167,043</b>	<b>97.9%</b>

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

No. of classrooms rehabilitated in UPE	14 (Classrooms rehabilitated at Ogwolo P/S in Anyara S/C (4), Oriamo P/S in Alwa S/C (4), Gwetom P/S in Kaberamaido Town Council (4) and Bugoi P/S in Ochero S/C (2).)	8 (Classrooms rehabilitated at Ogwolo P/S in Anyara S/C (4), Gwetom P/S in Kaberamaido Town Council (4). While rehabilitation still on-going at Bugoi P/S in Ochero S/C (2), Oriamo P/S in Alwa S/C (4),)	57.14
No. of classrooms constructed in UPE	2 (2 Classrooms constructed at Kachilo P/S in Bululu S/C.)	2 (2 Classrooms completed at Kachilo P/S in Bululu S/C.)	100.00
Non Standard Outputs:	4 Monitoring visits to the 6 PRDP project sites carried out in Kachilo P/S in Bululu S/C, Kamidakan P/S in Apapai S/C, Ogwolo P/S in Anyara S/C, Oriamo P/S in Alwa S/C, Gwetom P/S in KTC & Bugoi P/S in Ochero S/C	3 Monitoring visits to the 2 PRDP project sites carried out in Classrooms rehabilitation on-going at Oriamo P/S in Alwa S/C (4), Gwetom P/S in Kaberamaido Town Council (4)	

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	<b>327,378</b>	<i>Domestic Dev't:</i>	210,505	<i>Domestic Dev't:</i>	64.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>327,378</b>	<b>Total</b>	<b>210,505</b>	<b>Total</b>	<b>64.3%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not applicable)	0
No. of latrine stances constructed	17 (Drainable Latrine stances constructed at Kagaa Primary School in Ocherro Sub County (5), Olelai Primary School in Aperikira Sub County (5), and Opiu Primary School in Kobulubulu Sub County (5). 1 Two stance VIP latrine constructed at Doya P/S teachers quarters in Ocherro S/C under SFG.)	0 (Drainable Latrine stances construction on-going at Olelai Primary School in Aperikira Sub County (5), Opiu Primary School in Kobulubulu Sub County (5) and Kaberpila Primary School in Anyara Sub County (5).)	.00
Non Standard Outputs:	4 Reports prepared for monitoring and supervision visits undertaken to Drainable latrine construction projects in Kagaa P/S in Ocherro SC, Olelai P/S in Aperikira S/C, Kaberpila P/S in Anyara S/C and Opiu P/S in Kobulubulu SC.	3 Reports prepared for monitoring and supervision visits undertaken to Drainable latrine construction projects in Olelai P/S in Aperikira S/C, Kaberpila P/S in Anyara S/C and Opiu P/S in Kobulubulu SC.	

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>67,391</b>	1,300	1.9%
281504 Monitoring, Supervision & Appraisal of capital works	<b>0</b>	1,000	N/A

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of students sitting O level	1114 (Students projected to sit for UCE in 2015 (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))	776 (Students sat for UCE 2015 examinations in 8 Secondary schools Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S)	69.66
No. of students passing O level	112 (Students projected to pass UCE 2014 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	0 (Not applicable)	.00
No. of teaching and non teaching staff paid	256 (256 Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 12 months (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))	116 (Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 9 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))	45.31
Non Standard Outputs:	Not planned	-	

**Expenditure**

211101 General Staff Salaries	737,009	605,430	82.14
Wage Rec't:	737,009	605,430	82.14
Non Wage Rec't:		0	0.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

	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 - Ocheri Sub-county, Abalang S.S. - Anyara SC, Midland S.S. - Kaberamaido TC, St. Thomas S.S. - Kaberamaido TC and Alwa S.S. -Alwa SC).)	St. Thomas SS., Kalaki SS, Abalang SS, Alwa SS, Lwala Girls SS and Trinity College-Otuboi).)	
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 - Ocheri 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. 426,052,000 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

**639,078**

426,052

66.7%

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education****Output: Tertiary Education Services**

No. of students in tertiary education	300 (Students enrolled in Kaberamaido Technical Institute)	214 (Students enrolled in Kaberamaido Technical Institute - Kobulubulu Sub-county.)	71.33
No. Of tertiary education Instructors paid salaries	19 (19 Instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	30 (Instructors and non teaching staff in Kaberamaido Technical Institute paid monthly salaries for 9 months at Kaberamaido Technical Institute - Kobulubulu Sub-county.)	157.89
Non Standard Outputs:	Not planned	-	

**Expenditure**

211101 General Staff Salaries	175,114	154,618	88.3
221009 Welfare and Entertainment	134,200	89,466	66.7
Wage Rec't:	175,114	Wage Rec't: 154,618	Wage Rec't: 88.3
Non Wage Rec't:	134,200	Non Wage Rec't: 89,466	Non Wage Rec't: 66.7
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>309,314</b>	<b>Total 244,084</b>	<b>Total 78.9</b>

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

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 , 1 District choir team facilitated 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, Ocherero 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. 1 Departmental vehicle maintained in a running condition	6 Staff at Kaberamaido District Education Office paid salaries for 9 months, 92 primary schools supervised and education sector coordinated for 6 months. 2 Progress report delivered to the MoES in Kampala , 1 District choir team facilitated to participat	
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*Expenditure*

211101 General Staff Salaries	71,151	31,868	44.8
211103 Allowances	10,005	5,924	59.2
213002 Incapacity, death benefits and funeral expenses	800	400	50.0
223005 Electricity	300	100	33.3
227001 Travel inland	984	571	58.0
227004 Fuel, Lubricants and Oils	3,264	3,343	102.4
228002 Maintenance of Vehicles	0	655	N/A

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education****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).)	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).)	100.00
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
No. of inspection reports provided to Council	4 (Inspection reports provided to council at the district Headquarters)	3 (Inspection reports provided to council at the district Headquarters)	75.00
No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5, Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)	100 (Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5, Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)	100.00

Non Standard Outputs:

Not planned

Not applicable

*Expenditure*

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	<b>35,947</b>	<i>Non Wage Rec't:</i>	24,861	<i>Non Wage Rec't:</i>	69.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,947</b>	<b>Total</b>	<b>24,861</b>	<b>Total</b>	<b>69.2%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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

Non Standard Outputs:

4 Staff of Kaberamaido District Roads Section paid salaries for 12 months, 28 supervision Visits to District feeder roads carried out, District Road equipment maintained at Kaberamaido District Headquarters for 12 Months,,ADRICS conducted on 360.15 km length of district feeder roads (All Sub-counties), 4 Road management committee meetings held at Kaberamaido District Hqtrs, 3 Computers serviced, 4 Quarterly progress

4 Staff of Kaberamaido District Roads Section paid salaries for 9 months, 24 supervision Visits to District feeder roads carried out, District Road equipment maintained at Kaberamaido District Headquarters for 9 Months, ADRICS conducted on 360.15 km leng



**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

211101 General Staff Salaries	48,633	14,525	29.9
221011 Printing, Stationery, Photocopying and Binding	1,600	333	20.8
221014 Bank Charges and other Bank related costs	1,000	643	64.3
223005 Electricity	600	250	41.7
227001 Travel inland	89,877	48,473	53.9
228003 Maintenance – Machinery, Equipment & Furniture	42,667	19,124	44.8
228004 Maintenance – Other	8,000	1,767	22.1
Wage Rec't:	48,633	Wage Rec't: 14,525	Wage Rec't: 29.9
Non Wage Rec't:	134,371	Non Wage Rec't: 41,673	Non Wage Rec't: 31.0
Domestic Dev't:	36,326	Domestic Dev't: 28,917	Domestic Dev't: 79.6
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>219,330</b>	<b>Total 85,114</b>	<b>Total 38.8%</b>

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	1 (Road User Committees for Kobulubulu - Okile Road in Kobulubulu Sub-county formed and trained.)	1 (1 Road User Committee for Kobulubulu - Okile Road rehabilitation in Kobulubulu Sub-county formed and trained.)	100.00
No. of people employed in labour based works	0 (Not planned)	0 (N/A)	0
Non Standard Outputs:	Preliminary studies to identify material sources, testing of materials for compliance and supervision conducted on rehabilitation of 10.23 Km of Kobulubulu - Okile Road in Kobulubulu Sub-county.	Supervision conducted on rehabilitation of 10.23 Km of Kobulubulu - Okile Road in Kobulubulu Sub-county.	

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7a. Roads and Engineering***2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	16 (16 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)	10 (10.4 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)	62.50
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 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),)	100.00
No. of bridges maintained	0 (Not planned)	0 (-)	0
Non Standard Outputs:	Nil	-	

*Expenditure*

263312 Conditional transfers for Road Maintenance	0	600		NA
321412 Conditional transfers to Road Maintenance	294,349	120,112		40.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	294,349	120,112	Non Wage Rec't:	40.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>294,349</b>	<b>120,112</b>	<b>Total</b>	<b>40.8%</b>

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

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

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

Non Standard Outputs:      Not planned      -

*Expenditure*

231003 Roads and bridges (Depreciation)      **573,275**      275,303      48.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>573,275</b>	<i>Domestic Dev't:</i>	275,303	<i>Domestic Dev't:</i>	48.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>573,275</b>	<b>Total</b>	<b>275,303</b>	<b>Total</b>	<b>48.0%</b>

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

Length in Km. of rural roads rehabilitated      10 (10.23 Km of Kobulubului - Okile Road rehabilitated in Kobulubulu Sub county.)      10 (10.23 Km of Kobulubului - Okile road rehabilitated in Kobulubulu Sub county.)      100.00

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

Non Standard Outputs:      Not planned      -

*Expenditure*

231003 Roads and bridges (Depreciation)      **186,898**      184,794      98.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>186,898</b>	<i>Domestic Dev't:</i>	184,794	<i>Domestic Dev't:</i>	98.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>186,898</b>	<b>Total</b>	<b>184,794</b>	<b>Total</b>	<b>98.9%</b>

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

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

211101 General Staff Salaries	7,634	5,626	73.7
227001 Travel inland	4,839	1,200	24.8
Wage Rec't:	7,634	5,626	73.7
Non Wage Rec't:	4,839	1,200	24.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>12,472</b>	<b>6,826</b>	<b>54.7</b>

**Output: Vehicle Maintenance**

0

Non Standard Outputs:	One Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in all departments and 11 Sub-counties for 12 months	One Engineering Assistant incharge mechanical paid salaries for 9 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery
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*Expenditure*

211101 General Staff Salaries	7,634	5,626	73.7
Wage Rec't:	7,634	5,626	73.7
Non Wage Rec't:	4,839	0	0.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>12,472</b>	<b>5,626</b>	<b>45.1</b>

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

No. of Public Buildings	1 (Administration Office	0 (Administration Office	.00
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**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>50,000</b>	<i>Domestic Dev't:</i>	7,371	<i>Domestic Dev't:</i>	14.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>7,371</b>	<b>Total</b>	<b>14.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

Non Standard Outputs:	Salaries paid out to 3 staff (DWO, CWO and Office Assistant) for 12 months at Kaberamaido District Hqtrs. 1 Water office vehicle and 1 motorcycle maintained for 12 months at Kaberamaido District Hqtrs.	9 Months - salaries paid out to DWO, Office Attendant and CWO at Kaberamaido District Headquarters. 1 District Water sector vehicle, 1 motorcycle and other office equipment maintained in functional condition for 9 months. 1st, 2nd & 3rd Quarter FY 2015/201
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**Expenditure**

211101 General Staff Salaries	<b>18,529</b>	13,988	75.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>8,322</b>	5,805	69.8%
221008 Computer supplies and	<b>200</b>	200	100.0%

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

228002 Maintenance - Vehicles	2,200	5,485	249.3
228004 Maintenance – Other	400	400	100.0
<i>Wage Rec't:</i>	<b>18,529</b>	<i>Wage Rec't:</i> 13,988	<i>Wage Rec't:</i> 75.5
<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>	<b>12,822</b>	<i>Domestic Dev't:</i> 13,433	<i>Domestic Dev't:</i> 104.8
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>31,351</b>	<b>Total</b> 27,421	<b>Total</b> 87.5

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (This indicator is repeated above)	0 (N/A)	0
No. of supervision visits during and after construction	14 (supervision visits made to 11 Sub-counties - 9 to deep borehole sites, 4 to shallow well sites, and 1 to a piped water construction site. (Deep Borehole sites: Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1), Anyara (1). (Shallow wells' sites: Kaberamaido (1), Bululu (1) Kalaki (1), Anyara (1)); Piped water supply construction site (Alwa TC))	14 (Supervision visits made to - 9 deep borehole projects in the Sub-counties of Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1), Anyara (1), 1 piped water design exercise in Alwa Sub-county and 4 shallow well construction sites.)	100.00
No. of water points tested for quality	90 (water points tested for quality in all the 12 LLGs of Kaberamaido District.)	82 (Water points were tested for their water quality in the sub-counties of Alwa (15), Aperikira (7), Otuboi (9), Kobulubulu (7), Kaberamaido (10), Apapai (7), Anyara (9), Kalaki (8), Ocheri (9), and Kakure (10).)	91.11

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	3 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	75.00
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Non Standard Outputs:	Monitoring visists made to the Sub-counties of Ocheru, Kobulubulu, Alwa, Kaberamaido, Bululu, Kalaki, Anyara & Otuboi	36 Monitoring visits conducted in all the 12 LLGs of the District	
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*Expenditure*

221010 Special Meals and Drinks	300	300	100.00
221011 Printing, Stationery, Photocopying and Binding	782	782	100.00
224001 Medical and Agricultural supplies	160	160	100.00
227001 Travel inland	6,249	5,363	85.83
227004 Fuel, Lubricants and Oils	12,809	10,466	81.72
Wage Rec't:		0	0.00
Non Wage Rec't:	198	0	0.00
Domestic Dev't:	20,194	17,071	84.53
Donor Dev't:		0	0.00
<b>Total</b>	<b>20,392</b>	<b>17,071</b>	<b>83.72</b>

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)	0
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (N/A)	0
% of rural water point sources functional (Shallow Wells)	80 (% of shallow wells functional in 11 Sub-counties.)	78 (% of shallow wells functional in 11 Sub-counties.)	97.50

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	2 Piped water supply systems in Anyara Sub-county serviced and maintained (Idamakan TC & Anyara TC systems).	2 Piped water supply systems in Idamakan TC & Anyara TC in Anyara Sub-county serviced twice
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*Expenditure*

227001 Travel inland	92	90	97.8%
227004 Fuel, Lubricants and Oils	320	300	93.8%
228003 Maintenance – Machinery, Equipment & Furniture	1,388	1,110	80.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	1,800	1,500	83.3%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,800</b>	<b>1,500</b>	<b>83.3%</b>

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	126 (Water User Committee members trained on their roles. (Aperikira (9), Alwa (18), Kobulubulu (9), Bululu (18), Kalaki (18), Kakure (9), Apapai (9), Otuboi (9) Anyara (18), Kaberamaido (9).)	126 (Water User Committee members trained on their roles (Aperikira (9), Alwa (18), Kobulubulu (9), Bululu (18), Kalaki (18), Kakure (9), Apapai (9), Otuboi (9) Anyara (18), Kaberamaido (9).)	100.00
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)	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	3 (Advocacy meetings held at the county level at Kalaki and Kaberamaido County and one at District level.)	100.00



**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. of water user committees formed.	14 (Water User Committees formed for 9 deep boreholes, 4 shallow wells, and 1 - piped water scheme. (Deep Borehole sites: Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1), Anyara (1). (Shallow wells' sites: Kaberamaido (1), Bululu (1) Kalaki (1), Anyara (1)); Piped water supply construction site (Alwa TC))	14 (Water User Committees formed for 9 deep boreholes, and 4 shallow wells. (Deep Borehole sites: Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1), Anyara (1). (Shallow wells' sites: Kaberamaido (1), Bululu (1) Kalaki (1), Anyara (1)) and for Alwa piped water scheme)	100.00
Non Standard Outputs:	8 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per quarter for each county).	6 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters	

*Expenditure*

221010 Special Meals and Drinks	1,200	1,155	96.3%
221011 Printing, Stationery, Photocopying and Binding	935	853	91.2%
227001 Travel inland	4,775	4,620	96.8%
227004 Fuel, Lubricants and Oils	2,590	2,235	86.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,500	8,863	93.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,500</b>	<b>8,863</b>	<b>93.3%</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,050</b>	<i>Domestic Dev't:</i>	1,050	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,050</b>	<b>Total</b>	<b>1,050</b>	<b>Total</b>	<b>100.0%</b>

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

0

Non Standard Outputs:	A well maintained District Water Office block	1 District Water office block maintained (Window glasses and door locks replaced) at Kaberamaido District Hqtrs.
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**Expenditure**

231002 Residential buildings (Depreciation)	600	600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	600	600	100.0%
Donor Dev't:		0	0.0%
Total	600	600	100.0%

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	9 (Deep boreholes constructed in the Sub-counties of Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1), and Anyara (1).)	9 (Deep boreholes constructed in the Sub-counties of Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1), and Anyara (1).)	100.00
No. of deep boreholes rehabilitated	0 (Not planned)	0 (N/A)	0
Non Standard Outputs:	5% retention money paid to the	Nil	

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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**7b. Water**

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>161,446</b>	<b>Total</b>	<b>156,132</b>	<b>Total</b>	<b>96.7%</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Piped water supply system (Phase I) completed at Alwa Trading Centre in Alwa Sub-county.)	0 (Nil)	.00
Non Standard Outputs:	Not planned	3 Copies of the design for the proposed construction of a piped water supply system in Alwa Sub-county produced.	

*Expenditure*

312104 Other Structures	117,510	33,181	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	117,510	33,181	28.2%
Donor Dev't:		0	0.0%
Total	117,510	33,181	28.2%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	10 Staff paid salaries for 12 months at the District Headquarters. 4 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala.	6 Staff paid salaries for 9 months at the District Headquarters, bank charges paid in DFCU bank Dokolo for 9 months and lunch allowance paid to office typist for six months.
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*Expenditure*

211101 General Staff Salaries	107,707	45,394	42.1
211103 Allowances	340	198	58.2
221011 Printing, Stationery, Photocopying and Binding	500	90	18.0
221014 Bank Charges and other Bank related costs	300	195	65.0
227001 Travel inland	1,670	325	19.5
Wage Rec't:	107,707	Wage Rec't: 45,394	Wage Rec't: 42.1
Non Wage Rec't:	3,178	Non Wage Rec't: 808	Non Wage Rec't: 25.4
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>110,885</b>	<b>Total 46,202</b>	<b>Total 41.7</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	0
Area (Ha) of trees established (planted and surviving)	3 (1 Has of pine plantation established (2,000 seedlings) and 3 Has maintained in Ameje Village, Kaberamaido Sub-county.)	3 (3 Has of tree woodlot maintained at Ameje Village in Kabramaido Sub-county )	100.00
Non Standard Outputs:	-	N/A	

*Expenditure*

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources****Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned)	0 (N/A)	0
Non Standard Outputs:	Re-demarcation (opening of survey mark stones) of amanamana local forest reserve in Ongino village Kaberamaido Sub-county (15 hacters).	Legal advice sought from Solicitor General's office in Mbale on re-demarcation of Amanamana Local Forest Reserve in ongino village Kaberamaido Sub-county .	

*Expenditure*

227001 Travel inland	3,000	425	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	425	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>425</b>	<b>14.2%</b>

**Output: Community Training in Wetland management***Expenditure*

221002 Workshops and Seminars	1,726	740	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,726	740	42.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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**8. Natural Resources**

Area (Ha) of Wetlands demarcated and restored	60 (Has of wetland restored at Abalang swamp in Ochero Sub-county (30 Has). 30 Has of Kamuk wetland demarcated in Aperkira Sub-county.)	0 (N/A)	.00
Non Standard Outputs:	Not planned	N/A	

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	712	23.7%
227001 Travel inland	750	750	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>	5,000	<i>Non Wage Rec't:</i> 1,462	<i>Non Wage Rec't:</i> 29.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b> 1,462	<b>Total</b> 29.2%

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	15 Community Based services departmental staff's monthly salary paid (12 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala Quarterly (4 reports), 12 LLG technically monitored, supervised and mentored for improved work performance (4 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (4 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (12 months Reports) Office essentials and utilities procured for 12 months at Kaberamaido District hqtrs, 1 NUSAF 2 vehicle maintained at approved garages	15 Community Based services departmental staff's salaries paid for 9 months at Kaberamaido district Hqtrs in Alem Ward, 3 Physical progress and financial Reports was prepared and submitted to the MoGLSD in Kampala . 12 LLGs were technically monitored,	
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*Expenditure*

221014 Bank Charges and other Bank related costs	300	320	106.67
211101 General Staff Salaries	130,415	85,647	65.71
221011 Printing, Stationery, Photocopying and Binding	0	676	N/A
227001 Travel inland	4,971	8,569	172.40
228002 Maintenance - Vehicles	0	788	N/A
<i>Wage Rec't:</i>	<b>130,415</b>	<i>Wage Rec't:</i> 85,647	<i>Wage Rec't:</i> 65.71
<i>Non Wage Rec't:</i>	<b>6,092</b>	<i>Non Wage Rec't:</i> 10,353	<i>Non Wage Rec't:</i> 169.90

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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**9. Community Based Services**

Non Standard Outputs:	Proposals for 12 PWDs' Groups assessed/appraised, 1 Three-Day Training for PWDs group members on IGAs identified conducted, 9 PWDs group funded with IGA project aid under District Disability grant in all the 9 LLGs, 1 monitoring and support supervision visit to 9 PWD groups conducted. 2 District elders forum coordination meetings supported/funded.	1 District elders forum coordination meeting held at Kaberamaido District Hqtrs. 9 PWDs Groups trained on IGAs in 9 LLGs (Anyara sub county for Konyogoro PWD group in Abalang Parish in Ongoromo Village, Apapai Sub county for Amora Ican PWD Gp in Ousia Par	
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*Expenditure*

227001 Travel inland	2,777	3,035	109.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,777	3,035	14.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>20,777</b>	<b>3,035</b>	<b>14.6%</b>

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

No. of Active Community Development Workers	15 (Active Community Dev't workers at Kaberamaido District Hqtrs)	15 (Active Community Dev't workers at Kaberamaido District Hqtrs in Alem Parish)	100.00
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**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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**9. Community Based Services**

Non Standard Outputs:

4 Quarterly reports prepared and submitted to the Ministry of Local Government in Kampala, 4 Quarterly monitoring visits conducted in the 12 LLG's of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido, Sub-counties and Kaberamaido Town council and community CDD projects, 4 Quarterly support supervision & mentoring visits made to approved CDD groups in the 12 LLG's of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido, Sub-counties and Kaberamaido Town council. 4 Quarterly progress reports produced at Kaberamaido District Head Quarters, 12 Project proposals technically assessed and funded from 12 LLGs of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido, Sub-counties and Kaberamaido Town council.

2 Support supervision and mentoring visits made to all the 12 LLGs of Kaberamaido District. 1 Monitoring visit conducted in the 5 LLG's of Bululu, Kalaki, Alwa Kobulubulu, Aperikira Sub-counties for 10 CDD projects.

*Expenditure*

221011 Printing, Stationery,  
Photocopying and Binding

**1,199**

50

4.2

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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**9. Community Based Services**

No. FAL Learners Trained	600 (FAL learners trained in 12 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	455 (FAL learners trained in 12 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	75.83
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Non Standard Outputs:

2 FAL graduation ceremonies were held - 1 in Kalaki county at Kalaki sub county headquarters in Kalaki Parish and 1 in Kaberamaido county at Esingu ground in Alem Ward, 3 Reports delivered to MoGLSD in Kampala. 2 Support supervision visits undertaken in a

*Expenditure*

221010 Special Meals and Drinks	520	480	92.31
227001 Travel inland	7,665	5,345	69.73
282101 Donations	600	600	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:	10,385	6,425	61.90
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>10,385</b>	<b>6,425</b>	<b>61.90</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:

4 Stakeholder meetings on gender issues held in Sub-

1 Physical progress and financial Report prepared and

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,250</b>	<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i>	14.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,250</b>	<b>Total</b>	<b>320</b>	<b>Total</b>	<b>14.2%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	12 (Juvenile related cases handled within and outside Kaberamaido District.)	1 (Juvenile child at conflict with the Law was resettled in Mbale Regional Remand Home in Mbale district)	8.33
Non Standard Outputs:	-	-	

**Expenditure**

227001 Travel inland	2,080	385	18.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,280	385	16.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,280	385	16.9%

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (District Youth Council and 12 LLG Youth Councils Supported at the District Headquarters and 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	13 (Youth council members were facilitated to attend Youth day celebrations in Katakwi district at the Boma Ground. Youth Councils funded to train and orientate the new youth leadership at Kaberamaido District Hqtrs (1 District Youth Council and 12 LLGs' Youth Councils).	1300.00
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**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

International Youth Day Comemorated at the District Head quarters, 4 Youth Groups that have expressed interest in project support assessed, 2 Supported Youth Group members trained on IGA, 2 Youth Groups through funds transfer for IGA under the Locally Raised Revenue, 2 supported Youth groups monitored and upport supervised. YLP beneficiaries selected and enterprise selected, Project appraisal conducted in all the 12 LLG's i.e Any ara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocherero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, Preparation and submission of YLP progress reports at the District Headquarters and the MoGLSD Kampala, Monitoring and supervision of YLP activities in all the 12 LLG's i.e Any ara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocherero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, YLP funds transferred to 23 Projects spread across the 12 LLGs i.e Any ara, Apapai, Otuboi, Bululu, Kakure, Kalaki,

12 LLGs Were mobilised for YLP recovery of funds disbursed at the district Headquarters in Alem Ward. 12 CDOs were active in mobilisation and generation of YLP projects in the 12 LLGs i.e Any ara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocherero, Alwa Kobul

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221014 Bank Charges and other Bank related costs	0	256	N/A
227001 Travel inland	19,458	7,665	39.4%
282101 Donations	286,963	85,510	29.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,458	10,474	53.8%
Domestic Dev't:	286,963	85,766	29.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>306,420</b>	<b>96,240</b>	<b>31.4%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (-)	0 (-)	0
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Non Standard Outputs:	1 District PWD Council, the District elders forum and 12 LLG PWD Councils mobilisation and coordination activities supported at the District Headquarters and 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council. International PWD Day Comemorated at the District headquarters.	1 International PWD Day was Comemorated by delegates from PWD council at Tororo District headquarters.
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**Expenditure**

221009 Welfare and Entertainment	1,037	998	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,091	998	32.3%

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

in the District.)

Womens Group and Ocukai Women's Group. 1 Womens Group ie Ribere Ber Womens Group members were trained on how to manage their IGA as a business at Apapai sub county Headquarters. District Women's Council supported with funds to support 1 women's groups on IGAs in Apapai Sub-county ie Ribere Ber Womens' Group in Ousia Parish.)

Non Standard Outputs: 1 International Women's day commemorated at Kaberamaido District Headquarters.

1 International Women's day was commemorated in Bululu Sub county at Bululu Primary school

*Expenditure*

221009 Welfare and Entertainment	1,600	1,600	100.0%
227001 Travel inland	1,317	954	72.4%
282101 Donations	2,500	1,600	64.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,417	4,154	76.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,417</b>	<b>4,154</b>	<b>76.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	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. 6 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in functional condition at Kaberamaido District Planning Uni - Kaberamaido District Hqtrs, Kaberamaido Town Council. 4 Consultative visits made to line Ministries in Kampala. 1 Staff trained in Financial Management for Non Finance Officers at Uganda Management Institute - Kampala. 1 Service provider paid outstanding obligations including retention for installation of internet facilities on 4 Blocks (Administration, Education, Water & Finance) at Kaberamaido District Hqtrs in FY 2014/2015.	10 District dep'ts, 12 Lower Local Governments of Kaberamaido DLG and other members of the public received LG planning services at the District Planning Unit for 9 months. 1 Officer (DWO) inducted on LoGICS database at the MoLG in Kampala . 1 Service prov	
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	800	913	114.1
221009 Welfare and Entertainment	0	288	N/A
221011 Printing, Stationery, Photocopying and Binding	200	230	115.2
221014 Bank Charges and other Bank related costs	240	246	102.7

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>28,953</b>	<i>Non Wage Rec't:</i>	3,377	<i>Non Wage Rec't:</i>	11.7
<i>Domestic Dev't:</i>	<b>6,955</b>	<i>Domestic Dev't:</i>	24,010	<i>Domestic Dev't:</i>	345.2
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>35,908</b>	<b>Total</b>	<b>27,387</b>	<b>Total</b>	<b>76.3</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of minutes of District TPC meetings produced.)	9 (Sets of minutes of District TPC meetings produced at Kaberamaido District Headquarters.)	75.00
No of qualified staff in the Unit	3 (Technical staff available in the District Planning Unit.)	1 (Technical staff available in the District Planning Unit at Kaberamaido District Headquarters.)	33.33
No of minutes of Council meetings with relevant resolutions	0 (Not applicable)	0 (Not applicable)	0



**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

3 Staff paid salaries for 12 months at Kaberamaido District Headquarters. 22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 30 Copies of draft workplans 2016/2017 produced and submitted to CAO for Discussion by DEC and laying before the District Council on 11/03/2016, 1 Copy of draft and 1 copy of approved workplan (Form B) 2016/2017 and 2015/2016 prepared and submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored in LLGs' Planning. 11 Copies of District LG Budget Framework Paper 2017/2018 prepared and 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. 12 Mentoring visits conducted to all the 12 LLGs' Headquarters. Planning retreat held in Soroti. 4 Quarterly meetings held on OBT reporting.

2 Staff paid salaries for 9 months at Kaberamaido District Headquarters. 22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 3 Copies of approved workplan (Form B) 2015/2016 prepared and submitted to MoFPED in Kampala. 1

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221011 Printing, Stationery, Photocopying and Binding	983	693	70.5%
222001 Telecommunications	110	125	113.6%
Wage Rec't:	43,213	Wage Rec't: 14,760	Wage Rec't: 34.2%
Non Wage Rec't:	9,092	Non Wage Rec't: 3,795	Non Wage Rec't: 41.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>52,306</b>	<b>Total 18,556</b>	<b>Total 35.5%</b>

**Output: Demographic data collection**

0

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. Children aged 0-5 years registered for birth certificates in 76 villages in Kalaki (32) and Aperkira (44) Sub-counties.	17,749 Short Birth Certificates for children aged (0-5) years distributed in the Sub-counties of Apapai (2,555 certificates), Aperkira (3,191 certificates), Ochero (5,526 Certificates), Kakure (2,924 Certificates) and Kalaki (3,553 Certificates). 18,617
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**Expenditure**

221014 Bank Charges and other Bank related costs	0	356	N/A
227001 Travel inland	2,869	54,295	1892.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	400	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	21,728	Donor Dev't: 54,651	Donor Dev't: 251.5%
<b>Total</b>	<b>22,128</b>	<b>Total 54,651</b>	<b>Total 247.0%</b>

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

1 LGMSD project design/technical drawings and 6 copies of project BOQs made. 1 Integrated LGMSD workplan prepared and submitted to MoLG in Kampala. 12 Supervision visits made by the District Engineer to LGMSD Road rehabilitation in Ocherro Sub-county. LGMSD programme transactions coordinated for 12 months at Kaberamaido District Hqtrs - Kaberamaido Town Council.

5 Km of Kanyalam - Oyala Road rehabilitation in Ocherro Sub-county funded under LGMSD supervised by the District Engineer. 2 LGMSD bank transactions conducted at DFCU Bank in Dokolo Town - Dokolo District.

*Expenditure*

227001 Travel inland	4,064	300	7.4
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	5,554	300	5.4
Donor Dev't:		0	0.0
<b>Total</b>	<b>5,554</b>	<b>300</b>	<b>5.4</b>

**Output: Operational Planning**

0

Non Standard Outputs:

4 DAC meetings held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 1 World AIDS Day (1st Dec., 2015) Celebrations held at Kagaa Primary School - Ocherro Sub-county, 9 departments at Kaberamaido District Hqtrs and 12 LLGs

3 DAC meetings held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 1 District level World AIDS Day celebrations held at Otuboi Township Primary School in Otuboi SC.

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**10. Planning***Expenditure*

221005 Hire of Venue (chairs, projector, etc)	1,500	505	33.7%
221009 Welfare and Entertainment	1,059	600	56.7%
222001 Telecommunications	168	15	8.6%
227001 Travel inland	380	381	100.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,457	1,500	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,457</b>	<b>1,500</b>	<b>27.5%</b>

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

0

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.	5 Copies of District 4th quarter performance report produced and submitted to MoFPED and OPM in Kampala. 3 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala. 2 PAF monitoring reports produced a
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*Expenditure*

221011 Printing, Stationery	1,508	565	37.5%
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**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**10. Planning***3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

0

Non Standard Outputs:	Phase II rehabilitation and expansion of 1 Administration Office Block for Finance, Planning and Audit completed at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Phase II rehabilitation and expansion of 1 Administration Office Block for Finance, Planning and Audit completed at Kaberamaido District Hqtrs in Kaberamaido Town Council.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	164,426	143,171	87.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	164,426	143,171	87.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>164,426</b>	<b>143,171</b>	<b>87.1%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	3 Internal Audit staff of Kaberamaido District Headquarters paid salaries for twelve months. 4 Quarterly progress reports produced at Kaberamaido District Headquarters. 2 Dep'tal staff mentored and supervised for 12 months at Kaberamaido District Head quarters. 1 Digital Camera procured for the District Internal Audit Dep't at Kaberamaido District Headquarters.	3 Internal Audit staff of Kaberamaido District Headquarters paid salaries for 9 months. 3 Quarterly progress report produced at Kaberamaido District Headquarters. 2 Dep'tal staff mentored and supervised for 9 months at Kaberamaido District Head quarters.
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*Expenditure*

211101 General Staff Salaries	25,791	20,083	77.9%
221008 Computer supplies and Information Technology (IT)	787	261	33.1%
221012 Small Office Equipment	1,280	85	6.7%
227001 Travel inland	0	485	N/A
228003 Maintenance – Machinery, Equipment & Furniture	302	139	46.0%
228004 Maintenance – Other	891	916	102.8%
<i>Wage Rec't:</i>	<b>25,791</b>	<i>Wage Rec't:</i> 20,083	<i>Wage Rec't:</i> 77.9%
<i>Non Wage Rec't:</i>	<b>3,260</b>	<i>Non Wage Rec't:</i> 1,886	<i>Non Wage Rec't:</i> 57.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>29,051</b>	<b>Total</b> 21,969	<b>Total</b> 75.6%

**Output: Internal Audit**

No. of Internal Department Audits	165 (Internal dep'tal audits carried out (11 Subcounites: Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido,	126 (Internal Audits conducted in 9 departments at Kaberamaido District local government head	76.36
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**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

county, 7 in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in Ocherro Sub county, 5 in Bululu Sub county, 5 in Kaberamaido, 5 in Kakure and 4 in Apapai Subcounty, 4 Aperikira Sub-county and 11 (eleven) USE (Kalaki Sec. School, Kaberamaido SS, Otuboi Compreh. School, Lwala Girls and Kobulubulu SS, Midland high school, St. Paul SS, Olomet SS, Lwala girls SS, Abalang SS, Anyara SS, and Alwa SS) schools audited. 17 (Seventeen) Health centres (Kalaki HC III, Bululu HC III, Otuboi HC III, Anyara HC III, Alwa HC III, Ocherro 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. 24 PAF Projects monitored at the different locations in the district.)

Date of submitting  
Quaterly Internal Audit  
Reports

15-07-2015 (4 Quarterly  
Internal Audit reports  
produced and submitted to

15-01-2016 (3 Quarterly  
Internal Audit reports for 4th  
Qtr 2014/2015 & 1st and 2nd

#Error

**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	4 Quarterly progress reports produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 24 PAF projects monitored, 4 Quarterly Audit Monitoring Reports produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 Motorcycles maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 computers maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council.	3 Quarterly Progress reports produced, and submitted to CAO's office and Administration, Finance and Planning Standing Committee at Kaberamaido District HQrs in Kaberamaido Town Council. 16 PAF projects monitored, 3 Quarterly Audit monitoring reports pro
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	649	65	10.0%
227001 Travel inland	4,597	3,281	71.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	8,436	3,346	39.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,436</b>	<b>3,346</b>	<b>39.7%</b>

**Confirmation by Head of Department**

Name :

Sign &amp; Stamp :



**Vote: 514** Kaberamaido District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
	<i>Wage Rec't:</i> <b>8,746,361</b>	<i>Wage Rec't:</i> 6,180,794	<i>Wage Rec't:</i> 70.
	<i>Non Wage Rec't:</i> <b>3,778,335</b>	<i>Non Wage Rec't:</i> 2,204,377	<i>Non Wage Rec't:</i> 58.
	<i>Domestic Dev't:</i> <b>3,609,441</b>	<i>Domestic Dev't:</i> 2,343,729	<i>Domestic Dev't:</i> 64.
	<i>Donor Dev't:</i> <b>567,464</b>	<i>Donor Dev't:</i> 280,561	<i>Donor Dev't:</i> 49.
	<b>Total</b> 16,701,601	<b>Total</b> 11,009,461	<b>Total</b> 65.9

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Alwa Sub-county</b>		<b>LCIV: KABERAMAIDO COUNTY 299,3</b>		
<b><i>Sector: Works and Transport</i></b>				<b>17,9</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>17,9</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>17,9</b>
LCII: Abalang				4,3
Item: 321412 Conditional transfers to Road Maintenance				
<b>Teete - Nkokonjero road</b>		Other Transfers from Central Government	N/A	4,3
LCII: Oriamo				8,6
Item: 321412 Conditional transfers to Road Maintenance				
<b>Omarai - Bira road</b>		Other Transfers from Central Government	N/A	8,6
LCII: Palatau				5,3
Item: 321412 Conditional transfers to Road Maintenance				
<b>Kaberamaido - Amanu Alwa</b>		Other Transfers from Central Government	N/A	5,3
<b><i>Sector: Education</i></b>				<b>140,3</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>140,3</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>72,3</b>
LCII: Oriamo				72,3
Item: 231001 Non Residential buildings (Depreciation)				
<b>Rehabilitation of 4 classroom block at Oriamo P/S in Alwa S/C under PRDP.</b>	Oriamo Primary School	Conditional Grant to SFG	Works Underway	70,0
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Supervision and</b>	Oriamo Primary School	Conditional Grant to	Works Underway	2,3

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Alwa Sub-county</b>		<b>LCIV: KABERAMAIDO COUNTY 299,3</b>		
<b>Payment of Retention fees fr Construction of 5 stance drainable latrine at Teete Primary School</b>	Teete Primary School	Conditional Grant to SFG	Not Started	
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,5</b>
LCII: Abalang				26,3
Item: 263311 Conditional transfers for Primary Education				
<b>Ominai Primary School</b>	Ominai Primary School	Conditional Grant to Primary Education	N/A	4,0
			(On-going)	
<b>Abalang Primary School</b>	Abalang Primary School	Conditional Grant to Primary Education	N/A	9,3
			(On-going)	
<b>Teete Primary School</b>	Alwa Primary School	Conditional Grant to Primary Education	N/A	6,0
<b>Katingi Primary School</b>	Katingi Primary School	Conditional Grant to Primary Education	N/A	7,0
			(On-going)	
LCII: Oriamo				20,0
Item: 263311 Conditional transfers for Primary Education				
<b>Oriamo Primary School</b>	Oriamo Primary School	Conditional Grant to Primary Education	N/A	7,0
			(On-going)	
<b>Omarai Primary School</b>	Omarai Primary School	Conditional Grant to Primary Education	N/A	6,0
			(On-going)	
<b>Apele Primary School</b>	Apele Primary School	Conditional Grant to Primary Education	N/A	6,0

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Alwa Sub-county</b>		<b>LCIV: KABERAMAIDO COUNTY 299,3</b>		
<b>Alwa Primary School</b>	Teete Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,
<b>Oyama Eolu Primary School</b>	Oyama Eolu Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,
<b>LG Function: Secondary Education</b>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				
LCII: Palatau				
Item: 263319 Conditional transfers for Secondary Schools				
<b>Alwa Secondary School</b>	Alwa Secondary School	Conditional Grant to Secondary Education	N/A (On-going)	
<b>Sector: Health</b>				<b>6,0</b>
<b>LG Function: Primary Healthcare</b>				<b>6,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
LCII: Abalang,				
Item: 263104 Transfers to other govt. units (Current)				
<b>Alwa Health Centre III</b>	Alwa Health Centre III	Conditional Grant to PHC Salaries	N/A	6,
<b>Sector: Water and Environment</b>				<b>135,1</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>135,</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				
LCII: Oriamo				
Item: 312104 Other Structures				
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Completed	17,

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Aperkira Sub-county</b>		<b>LCIV: KABERAMAIDO COUNTY 180,4</b>		
<b>Sector: Works and Transport</b>				<b>14,6</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>14,</b>
LCII: Abirabira				4,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Okapel - Abirabira road</b>		Other Transfers from Central Government	N/A	4,
LCII: Aperkira				7,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Lwala - Apele Olelai road</b>		Other Transfers from Central Government	N/A	7,
LCII: Okapel				2,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Okapel - Aperkira road</b>		Other Transfers from Central Government	N/A	2,
<b>Sector: Education</b>				<b>62,1</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>1,</b>
LCII: Olelai				1,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Monitoring of latrine construction Project at Olelai Primary School.</b>	Olelai Primary School	Conditional Grant to SFG	Works Underway	1,
<b>Output: Latrine construction and rehabilitation</b>				<b>20,</b>
LCII: Olelai				20,
Item: 231001 Non Residential buildings (Depreciation)				

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY 180,4		
Item: 263311 Conditional transfers for Primary Education				
Abirabira Primary School	Abirabira Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,3
LCII: Aperkira				12,3
Item: 263311 Conditional transfers for Primary Education				
Onyait Primary School	Onyait Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,3
Acongwen Primary School	Acongwen Primary School	Conditional Grant to Primary Education	N/A (On-going)	7,0
LCII: Okapel				9,3
Item: 263311 Conditional transfers for Primary Education				
Okapel Primary School	Okapel Primary School	Conditional Grant to Primary Education	N/A (On-going)	9,3
LCII: Olelai				12,3
Item: 263311 Conditional transfers for Primary Education				
Olelai Primary School	Olelai Primary School	Conditional Grant to Primary Education	N/A (On-going)	7,0
Opiro-Olelai Primary School	Opiro-Olelai Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,0

**Sector: Health****LG Function: Primary Healthcare****Capital Purchases****Output: PRDP-Maternity ward construction and rehabilitation**

LCII: Aperkira

Item: 231001 Non Residential buildings (Depreciation)

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Aperkira Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>180,4</b>
<b>85</b>	Abirabira Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,4
<b>Sector: Water and Environment</b>				<b>18,3</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,</b>
LCII: Abirabira				17,
Item: 312104 Other Structures				
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Completed	17,
LCII: Okapel				3
Item: 312104 Other Structures				
<b>Retention paid for 1 deep Borehole</b>		Conditional transfer for Rural Water	N/A	3
LCII: Olelai				3
Item: 312104 Other Structures				
<b>Retention paid for 1 deep Borehole</b>		Conditional transfer for Rural Water	N/A	3

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kaberamaido Sub-county</b>		<b>LCIV: KABERAMAIDO COUNTY 773,6</b>		
<b>Sector: Works and Transport</b>				<b>505,5</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>505,</b>
<b>Capital Purchases</b>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>486,</b>
LCII: Acanpii				486,
Item: 231003 Roads and bridges (Depreciation)				
<b>Labour based low cost</b>	Agweng A, Agweng B &	Roads Rehabilitation	Works Underway	486,
<b>sealing of 1.6 Km of</b>	Achilo B Villages	Grant		
<b>Kaberamaido-Kalaki</b>				
<b>Road</b>			(Road surface sealing)	
<b>Lower Local Services</b>				
<b>Output: District Roads Maintenance (URF)</b>				<b>19,</b>
LCII: Kaberamaido				16,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Kaberamsido -</b>		Other Transfers from	N/A	3,
<b>Kangai road</b>		Central Government		
<b>Odoot - Ogobai road</b>		Other Transfers from	N/A	3,
		Central Government		
<b>Kaberamaido -</b>		Other Transfers from	N/A	9,
<b>Kalaki road</b>		Central Government		
LCII: Kamuk				3,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Alipa - Aturigalin</b>		Other Transfers from	N/A	3,
<b>road</b>		Central Government		
<b>Sector: Education</b>				<b>261,2</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,</b>



**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kaberamaido Sub-county</b>		<b>LCIV: KABERAMAIDO COUNTY 773,6</b>		
<b>Completion of 4 Classroom block with an Office at Achilo corner P.S</b>	Achilo corner P.S in Achilo A Village	Conditional Grant to SFG	Completed	51,0
			(Completed)	
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Monitoring and appraisal of project in Achilo corner P/s in Kaberamaido S/C</b>	Achilo corner Primary School	Conditional Grant to SFG	Completed	1,0
			(Completed)	
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,0</b>
LCII: Acanpii				13,2
Item: 263311 Conditional transfers for Primary Education				
<b>Achilo Corner Primary School</b>	Achilo Corner Primary School	Conditional Grant to Primary Education	N/A	6,0
			(On-going)	
<b>Aturigalin Primary School</b>	Aturigalin Primary School	Conditional Grant to Primary Education	N/A	6,0
LCII: Kaberamaido				
Item: 263311 Conditional transfers for Primary Education				
<b>Oyama Primary School</b>	Oyama Primary School	Conditional Grant to Primary Education	N/A	8,0
			(On-going)	
LCII: Kamuk				
Item: 263311 Conditional transfers for Primary Education				
<b>Kamuk Parents Primary School</b>	Kamuk Parents Primary School	Conditional Grant to Primary Education	N/A	8,0
			(On-going)	

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kaberamaido Sub-county</b>		<b>LCIV: KABERAMAIDO COUNTY 773,6</b>		
<b>Sector: Water and Environment</b>				<b>6,8</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,</b>
LCII: Kaberamaido				6,
Item: 312104 Other Structures				
<b>1 shallow well constructed</b>		Conditional transfer for Rural Water	Being Procured	6,
LCII: Kamuk				2
Item: 312104 Other Structures				
<b>Retention paid for 1 shallow well of FY 2014/15</b>		Conditional transfer for Rural Water	N/A	2
<b>Output: Borehole drilling and rehabilitation</b>				<b>3</b>
LCII: Acanpii				3
Item: 312104 Other Structures				
<b>Retention paid for 1 deep Borehole</b>		Conditional transfer for Rural Water	N/A	3

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kaberamaido Town Council</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>1,261,6</b>
<b>Sector: Agriculture</b>				<b>133,7</b>
<b>LG Function: District Production Services</b>				<b>133,</b>
<b>Capital Purchases</b>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,</b>
LCII: Alem				<b>12,</b>
Item: 231005 Machinery and equipment				
<b>Procurement of 1 beam for the tractor plough at Kaberamaido District Headquarters.</b>	Headquarters Cell	Conditional transfers to Production and Marketing	Not Started	<b>12,</b>
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>121,</b>
LCII: Alem				<b>40,</b>
Item: 231001 Non Residential buildings (Depreciation)				
<b>Extension and installation of Electric power to Production Mini laboratory</b>		Other Transfers from Central Government	Completed	
Item: 312104 Other Structures				
<b>Payment of retention for construction of Production Mini laboratory</b>		Conditional transfers to Production and Marketing	Completed	
<b>Furnishing and equipping of mini laboratory</b>	Kaberamaido District Headquarters.	Conditional transfers to Production and Marketing	Works Underway	<b>40,</b>
LCII: Not Specified				<b>81,</b>
Item: 312104 Other Structures				

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>261,6</b>
LCII: Majengo				74,2
Item: 231001 Non Residential buildings (Depreciation)				
<b>Rehabilitation of 4 classroom block at Gwetom P/S in Kaberamaido Town Council under PRDP.</b>	Gwetom Primary School	Conditional Grant to SFG	Completed	72,0
			(Completed)	
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Supervision and appraisal for Rehabilitation of 5 classrooms in Gwetom P/S in Kaberamaido TC</b>	Gwetom Primary School	Conditional Grant to SFG	Works Underway	2,0
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,0</b>
LCII: Alem				9,0
Item: 263311 Conditional transfers for Primary Education				
<b>Alem Primary School</b>	Alem Primary School	Conditional Grant to Primary Education	N/A	9,0
			(On-going)	
LCII: Ararak				10,0
Item: 263311 Conditional transfers for Primary Education				
<b>Kaberamaido Primary School</b>	Kaberamaido Primary School	Conditional Grant to Primary Education	N/A	10,0
			(On-going)	
LCII: Majengo				5,0
Item: 263311 Conditional transfers for Primary Education				
<b>Gwetom Primary School</b>	Gwetom Primary School	Conditional Grant to Primary Education	N/A	5,0

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>1,261,6</b>
<b>St. Thomas Girls Secondary School</b>	St. Thomas Girls Secondary School	Conditional Grant to Secondary Education	N/A (On-going)	
LCII: Ararak Item: 263319 Conditional transfers for Secondary Schools				
<b>Midland High School</b>	Midland High School	Conditional Grant to Secondary Education	N/A (On-going)	
<b>Sector: Health</b>				<b>836,5</b>
<b>LG Function: Primary Healthcare</b>				<b>836,</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,</b>
LCII: Alem Item: 231004 Transport equipment				15,
<b>Repair of 2 Vehicles (double cabins) for DHO's office</b>	Headquarters Cell	Donor Funding	Not Started	15,
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,</b>
LCII: Alem Item: 231004 Transport equipment				3,
<b>2 LAPTOPS IN DHO's OFFICE</b>		Conditional Grant to PHC - development	Being Procured	3,
<b>Output: Other Capital</b>				<b>104,</b>
LCII: Alem Item: 231001 Non Residential buildings (Depreciation)				104,
<b>Retantion for the construction of a 2 stance drainable pti latrine</b>	Alem ward Kaberamaido T/C	Conditional Grant to District Hospitals	Completed	

# Vote: 514 Kaberamaido District

# 2015/16 Qu

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

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		
<b>Draining of 10 Pit latrine stances</b>	Kaberamaido HCIV, Headquarters Cell	Conditional Grant to District Hospitals	Not Started	10,0
<b>Installation of Rainwater harvesting systems, underground water tank and drainage channels</b>	Kaberamaido HCIV, Headquarters Cell	Conditional Grant to District Hospitals	Works Underway	44,0
<b>Output: Staff houses construction and rehabilitation</b>				<b>390,0</b>
LCII: Alem				390,0
Item: 231002 Residential buildings (Depreciation)				
<b>Construction of 2 housing blocks with 4 units @ for nurses</b>	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Works Underway	260,0
<b>Construction of 1 housing block with 2 units for Doctors</b>	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Works Underway	130,0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>250,0</b>
LCII: Alem				250,0
Item: 231001 Non Residential buildings (Depreciation)				
<b>Expansion of 1 maternity ward with a sugery unit attached.</b>	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Works Underway	250,0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>6,0</b>
LCII: Alem				6,0
Item: 231001 Non Residential buildings (Depreciation)				
<b>Painting of the LGMSD ward</b>	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Not Started	6,0

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>1,261,6</b>
LCII: Majengo				42,0
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Kaberamaido Catholic Mission - Gwetom HC III</b>	Kaberamaido Catholic Mission - Gwetom HC III	Conditional Grant to NGO Hospitals	N/A	42,0
			(On-going)	
Item: 291002 Transfers to NGOs				
<b>Kaberamaido Catholic Mission - Gwetom HC III</b>	Kaberamaido Catholic Mission - Gwetom HC III	Donor Funding	N/A	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,0</b>
LCII: Alem				20,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Kaberamaido Health Centre IV</b>	Kaberamaido Health Centre IV	Conditional Grant to PHC- Non wage	N/A	20,0
<b><i>Sector: Water and Environment</i></b>				<b>6</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>0</b>
<i>Capital Purchases</i>				<b>0</b>
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>
LCII: Alem				0
Item: 231002 Residential buildings (Depreciation)				
<b>Water Office Block Maintained</b>		Conditional transfer for Rural Water	Completed	0
			(Fixed window glass)	
<b><i>Sector: Public Sector Management</i></b>				<b>184,9</b>
<b><i>LG Function: District and Urban Administration</i></b>				<b>15,0</b>
<i>Capital Purchases</i>				<b>15,0</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>15,0</b>
LCII: Alem				15,0

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>1,261,6</b>
<b>Procurement of assorted furniture for the office of the CAO and District Chairperson at Kaberamaido District Headquarters.</b>	Kaberamaido District Headquarters	District Equalisation Grant	N/A	15,0
<b>LG Function: Local Government Planning Services</b>				<b>169,0</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>164,0</b>
LCII: Alem				164,0
Item: 231001 Non Residential buildings (Depreciation)				
<b>Phase II Rehabilitation and expansion of 1 Finance, Planning and Audit Administration Office Block completed at Kaberamaido District Headquarters.</b>	Headquarters Cell	LGMSD (Former LGDP)	Completed	164,0
				(Phs2 Completed)
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,0</b>
LCII: Alem				5,0
Item: 231006 Furniture and fittings (Depreciation)				
<b>Furnishing of 5 offices and 1 Boardroom at the District Planning Unit, Kaberamaido District Headquarters.</b>	Headquarters Cell	LGMSD (Former LGDP)	N/A	5,0



# Vote: 514 Kaberamaido District

# 2015/16 Quarterly

## Details of Transfers to Lower Level Services and Capital Investments

Description	Specific Location	Source of Funding	Status / Level	Budget
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		
<b>Procurement of 4 filling cabinets</b>	Kaberamaido District Headquarters, Finance Dept	Locally Raised Revenues	N/A	3,000,000
<b>Procurement of 4 Book shelves</b>	Kaberamaido District Headquarters, Finance Dept	District Unconditional Grant - Non Wage	N/A	2,000,000

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
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**LCIII: Kobulubulu****LCIV: KABERAMAIDO COUNTY 470,7*****Sector: Agriculture******LG Function: District Production Services****Capital Purchases***Output: PRDP-Plant clinic/mini laboratory construction**

LCII: Okile

Item: 231001 Non Residential buildings (Depreciation)

<b>Payment of retention for construction of fish handling facility in Okille.</b>	Kaberamaido District Hqtrs	Other Transfers from Central Government	Completed	
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***Sector: Works and Transport*****207,5*****LG Function: District, Urban and Community Access Roads*****207,5***Capital Purchases***Output: PRDP-Rural roads construction and rehabilitation****186,5**

LCII: Katinge

**186,5**

Item: 231003 Roads and bridges (Depreciation)

<b>Mechanised Rehabilitation of 10.23 Km of Kobulubulu - Okile Road.</b>	Kakado village,Asana village, Obiyai village,Atek village, Angorom village,Okwar village,Agule,Opiyai village	Roads Rehabilitation Grant	Works Underway	186,5
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(spot gravelling)

*Lower Local Services***Output: District Roads Maintenance (URF)****20,5**

LCII: Ogerai

**15,5**

Item: 321412 Conditional transfers to Road Maintenance

<b>Akwalakwala - Ogerai Murem road</b>		Other Transfers from Central Government	N/A	10,5
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**Kobulubulu - Okile**

Other Transfers from

N/A

**5,5**

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kobulubulu</b>		<b>LCIV: KABERAMAIDO COUNTY</b>	<b>470,7</b>	
<b>LG Function: Pre-Primary and Primary Education</b>				<b>131,</b>
<b>Capital Purchases</b>				
<b>Output: Classroom construction and rehabilitation</b>				<b>59,</b>
LCII: Kabalkweru				1,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Monitoring of latrine construction Project at Opiu Primary School.</b>	Opiu Primary School	Conditional Grant to SFG	Works Underway	1,
LCII: Katinge				58,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of 2 Classrooms at Katinge Primary School</b>	Katinge Primary School in Katek Village	Conditional Grant to SFG	Completed	57,
			(Completed)	
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Monitoring of classrooms construction Project at Katinge Primary School.</b>	Katinge Primary School	Conditional Grant to SFG	Completed	1,
<b>Output: Latrine construction and rehabilitation</b>				<b>20,</b>
LCII: Kabalkweru				20,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of 1 five stance drainable latrine at Opiu P/S in Kobulubulu S/C under SFG.</b>	Opiu P/S, Asega Village	Conditional Grant to SFG	Being Procured	20,

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY 470,7</i>		
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,4</b>
LCII: Kabalkweru				14,3
Item: 263311 Conditional transfers for Primary Education				
<b>Ogobai Primary School</b>	Ogobai Primary School	Conditional Grant to Primary Education	N/A (On-going)	4,3
<b>Abata Primary School</b>	Abata Primary School	Conditional Grant to Primary Education	N/A (On-going)	4,9
<b>Akwalakwala Primary School</b>	Akwalakwala Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,9
LCII: Katinge				13,0
Item: 263311 Conditional transfers for Primary Education				
<b>Opiu Primary School</b>	Opiu Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,3
<b>Katinge Primary School</b>	Katinge Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,3
LCII: Ogerai				11,3
Item: 263311 Conditional transfers for Primary Education				
<b>Murem Primary School</b>	Murem Primary School	Conditional Grant to Primary Education	N/A (On-going)	4,3
<b>Okile Primary School</b>	Okile Primary School	Conditional Grant to Primary Education	N/A (On-going)	7,3
LCII: Okile				13,3
Item: 263311 Conditional transfers for Primary Education				
<b>Kakado Primary</b>	Kakado Primary School	Conditional Grant to	N/A	4,3

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>	<b>470,7</b>	
<b>Okile Obulubulu Primary School</b>	Okile Obulubulu Primary School	Conditional Grant to Primary Education	N/A (On-going)	4,
<b>LG Function: Secondary Education</b>				<b>104,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,</b>
LCII: Katinge				104,
Item: 263319 Conditional transfers for Secondary Schools				
<b>Kobulubulu Secondary School</b>	Kobulubulu Secondary School	Conditional Grant to Secondary Education	N/A (On-going)	104,
<b>Sector: Health</b>				<b>9,4</b>
<b>LG Function: Primary Healthcare</b>				<b>9,</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				
LCII: Katinge				
Item: 291002 Transfers to NGOs				
<b>PAKEGIDO HC II</b>	PAKEGIDO HC II	Donor Funding	N/A	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,</b>
LCII: Katinge				6,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kobulubulu Health Centre III</b>	Kobulubulu Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,
LCII: Ogerai				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Murem Health Centre II</b>	Murem Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,
<b>Sector: Water and Environment</b>				<b>18,2</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,</b>

# Vote: 514 Kaberamaido District

# 2015/16 Quarterly

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

Description	Specific Location	Source of Funding	Status / Level	Budget
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>470,7</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,9</b>
LCII: Kabalkweru				17,9
Item: 312104 Other Structures				
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Completed	17,9
LCII: Katinge				3
Item: 312104 Other Structures				
<b>Retention paid for 1 deep Borehole</b>		Conditional transfer for Rural Water	N/A	3

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ocherro</b>		<b>LCIV: KABERAMAIDO COUNTY 287,0</b>		
<b>Sector: Works and Transport</b>				<b>118,7</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>118,</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>86,5</b>
LCII: Kanyalam				86,5
Item: 231003 Roads and bridges (Depreciation)				
<b>Rehabilitation of 5 Km of Kanyalam - Oyala Road.</b>	Agule, Odubai villages	LGMSD (Former LGDP)	Works Underway	86,5
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>31,5</b>
LCII: Kagaa				14,5
Item: 321412 Conditional transfers to Road Maintenance				
<b>Ocherro - Akampala road</b>		Other Transfers from Central Government	N/A	8,5
<b>Ocherro - Bugoi road</b>		Other Transfers from Central Government	N/A	6,5
LCII: Kanyalam				4,5
Item: 321412 Conditional transfers to Road Maintenance				
<b>Kanyalam - Doya road</b>		Other Transfers from Central Government	N/A	4,5
LCII: Swagere				12,5
Item: 321412 Conditional transfers to Road Maintenance				
<b>Acamidako - Apai road</b>		Other Transfers from Central Government	N/A	4,5
<b>Alayaogik - Acamidako road</b>		Other Transfers from Central Government	N/A	8,5

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ocherro</b>		<i>LCIV: KABERAMAIDO COUNTY</i>	<b>287,0</b>	
<b>Monitoring of latrine construction Project at Kagaa Primary School.</b>	Kagaa Primary School	Conditional Grant to SFG	Completed	1,0
LCII: Kanyalam				
Item: 231001 Non Residential buildings (Depreciation)				
<b>Payment of Retention fees for Construction of 2 Classroom block at Doya Primary School</b>	Doya Primary School	Conditional Grant to SFG	Not Started	
			(Completed)	
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>38,0</b>
LCII: Swagere				38,0
Item: 231001 Non Residential buildings (Depreciation)				
<b>Rehabilitation of 5 classroom block at Bugoi P/S in Ocherro S/C under PRDP.</b>	Bugoi Primary School	Conditional Grant to SFG	Being Procured	36,0
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Supervision and appraisal for Rehabilitation of 5 classrooms in Bugoi P/S in Ocherro S/C</b>	Bugoi Primary School	Conditional Grant to SFG	Not Started	2,0
			(Supervision on-going)	
<b>Output: Latrine construction and rehabilitation</b>				<b>27,0</b>
LCII: Kagaa				20,0
Item: 231001 Non Residential buildings (Depreciation)				



**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
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**LCIII: Ocher***LCIV: KABERAMAIDO COUNTY* **287,0**

<b>Construction of 1 two stance VIP latrine at Doya P/S teachers quarters in Ocher S/C under SFG.</b>	Doya Primary School in Doya Village	Conditional Grant to SFG	Being Procured	7,
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Item: 281504 Monitoring, Supervision &amp; Appraisal of capital works

<b>Monitoring construction of latrines.</b>	Doya Primary School	Conditional Grant to SFG	Works Underway	
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*Lower Local Services***Output: Primary Schools Services UPE (LLS)****64,**

LCII: Kagaa

18,

Item: 263311 Conditional transfers for Primary Education

<b>Awelu Primary School</b>	Awelu Primary School	Conditional Grant to Primary Education	N/A	4,
			(On-going)	
<b>Ocher Primary School</b>	Ocher Primary School	Conditional Grant to Primary Education	N/A	5,
			(On-going)	
<b>Bugoi Primary School</b>	Bugoi Primary School	Conditional Grant to Primary Education	N/A	3,
			(On-going)	
<b>Doya Primary School</b>	Doya Primary School	Conditional Grant to Primary Education	N/A	4,
			(On-going)	

LCII: Kanyalam

16,

Item: 263311 Conditional transfers for Primary Education

<b>Kagaa Primary School</b>	Kagaa Primary School	Conditional Grant to Primary Education	N/A	5,
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**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ochero		LCIV: KABERAMAIDO COUNTY		287,0
Item: 263311 Conditional transfers for Primary Education				
Okola Primary School	Okola Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,3
Apai Primary School	Apai Primary School	Conditional Grant to Primary Education	N/A (On-going)	4,3
Kodekere Primary School	Kodekere Primary School	Conditional Grant to Primary Education	N/A (On-going)	4,3
Acamidako Primary School	Acamidako Primary School	Conditional Grant to Primary Education	N/A (On-going)	7,3
Kaburepoli Primary School	Kaburepoli Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,3
LG Function: Secondary Education				24,3
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				24,3
LCII: Kagaa				24,3
Item: 263319 Conditional transfers for Secondary Schools				
St Pauls Secondary School Ochero	St Pauls Secondary School Ochero	Conditional Grant to Secondary Education	N/A (On-going)	24,3
Sector: Health				12,0
LG Function: Primary Healthcare				12,0
Capital Purchases				
Output: Other Capital				
LCII: Kagaa				
Item: 231001 Non Residential buildings (Depreciation)				
Retention paid for	Ochero HC III	Conditional Grant to	Completed	

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ocherro</b>		<i>LCIV: KABERAMAIDO COUNTY</i>	<b>287,0</b>	
<b>Ocherro Health Centre III</b>	Ocherro Health Centre III	Conditional Grant to PHC Salaries	N/A	6,
LCII: Swagere Item: 263104 Transfers to other govt. units (Current)				6,
<b>Kaburepoli Health Centre II</b>	Kaburepoli Health Centre II	Conditional Grant to PHC- Non wage	N/A	6,
<b><i>Sector: Water and Environment</i></b>				<b>1,0</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>1,</b>
<b><i>Capital Purchases</i></b>				
<b>Output: Shallow well construction</b>				2
LCII: Kanyalam Item: 312104 Other Structures				2
<b>Retention paid for 1 shallow well of FY 2014/15</b>		Conditional transfer for Rural Water	N/A	2
<b>Output: Borehole drilling and rehabilitation</b>				4
LCII: Kanyalam Item: 312104 Other Structures				3
<b>Retention paid for 1 deep Borehole</b>		Conditional transfer for Rural Water	N/A	2
LCII: Swagere Item: 312104 Other Structures				3
<b>Retention paid for 1 deep Borehole</b>		Conditional transfer for Rural Water	N/A	2

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Anyara</b>		<i>LCIV: KALAKI COUNTY</i>		<b>349,7</b>
<b><i>Sector: Works and Transport</i></b>				<b>130,0</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>130,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>130,</b>
LCII: Anyara				9,3
Item: 321412 Conditional transfers to Road Maintenance				
<b>Otuboi - Anyara</b>		Other Transfers from	N/A	6,9
<b>Orungo boarder road</b>		Central Government		
<b>Abalang - Anyara</b>		Other Transfers from	N/A	2,3
<b>road</b>		Central Government		
LCII: Ogwolo				120,7
Item: 321412 Conditional transfers to Road Maintenance				
<b>Abalang - Idamakan</b>		Other Transfers from	N/A	120,7
<b>road</b>		Central Government		
			(Earth works)	
<b><i>Sector: Education</i></b>				<b>189,9</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>134,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>1,</b>
LCII: Ogwolo				1,0
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Monitoring of latrine</b>	Kaberpila Primary School	Conditional Grant to	Not Started	1,0
<b>construction Project at</b>		SFG		
<b>Kaberpila Primary</b>				
<b>School.</b>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>78,</b>
LCII: Anyara				
Item: 231001 Non Residential buildings (Depreciation)				
<b>Payment of Retention</b>	Anyara moru Primary	Conditional Grant to	Completed	

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Anyara</b>		<i>LCIV: KALAKI COUNTY</i>		<b>349,7</b>
<b>Rehabilitation of 4 classroom block at Ogwolo P/S in Anyara S/C under PRDP.</b>	Ogwolo Primary School	Conditional Grant to SFG	Completed	76,
			(Completed)	
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Supervision and appraisal for Rehabilitation of 4 classrooms in Ogwolo P/S in Anyara S/C</b>	Ogwolo Primary School	Conditional Grant to SFG	Completed	2,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,</b>
LCII: Anyara				22,
Item: 263311 Conditional transfers for Primary Education				
<b>Anyara Primary School</b>	Anyara Primary School	Conditional Grant to Primary Education	N/A	7,
			(On-going)	
<b>Anyara Moru Primary School</b>	Anyara Moru Primary School	Conditional Grant to Primary Education	N/A	8,
			(On-going)	
<b>Anyara Township Primary School</b>	Anyara Township Primary School	Conditional Grant to Primary Education	N/A	6,
			(On-going)	
LCII: Ogwolo				17,
Item: 263311 Conditional transfers for Primary Education				
<b>Ogwolo Primary School</b>	Ogwolo Primary School	Conditional Grant to Primary Education	N/A	6,
			(On-going)	
<b>Kaberpila Primary School</b>	Kaberpila Primary School	Conditional Grant to Primary Education	N/A	6,

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Anyara</b>		<i>LCIV: KALAKI COUNTY</i>		<b>349,7</b>
<b>Omid Primary School</b>	Omid Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,
<b>Angoltok Primary School</b>	Angoltok Primary School	Conditional Grant to Primary Education	N/A (On-going)	8,
<b>LG Function: Secondary Education</b>				<b>55,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,</b>
LCII: Anyara				55,
Item: 263319 Conditional transfers for Secondary Schools				
<b>Anyara Secondary School</b>	Anyara Secondary School	Conditional Grant to Secondary Education	N/A (On-going)	55,
LCII: Ogwolo				
Item: 263319 Conditional transfers for Secondary Schools				
<b>Abalang Secondary School</b>	Abalang Secondary School	Conditional Grant to Secondary Education	N/A (On-going)	
<b>Sector: Health</b>				<b>6,0</b>
<b>LG Function: Primary Healthcare</b>				<b>6,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,</b>
LCII: Anyara				6,
Item: 263104 Transfers to other govt. units (Current)				
<b>Anyara Health Centre III</b>	Anyara Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,
<b>Sector: Water and Environment</b>				<b>23,7</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,</b>
<i>Capital Purchases</i>				

**Vote: 514** Kaberamaido District

**2015/16 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Anyara</b>		<i>LCIV: KALAKI COUNTY</i>		<b>349,7</b>
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Completed	17,

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Apapai</b>		<i>LCIV: KALAKI COUNTY</i>		<b>212,9</b>
<b>Sector: Works and Transport</b>				<b>10,6</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>10,</b>
LCII: Apapai				2,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Apapai - Kakure road</b>		Other Transfers from Central Government	N/A	2,
LCII: Ousia				7,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Lwala - Amukurat Ousia road</b>		Other Transfers from Central Government	N/A	7,
<b>Sector: Education</b>				<b>88,2</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>88,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>56,</b>
LCII: Kamidakan				56,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of 1 two classroom block.</b>	Kamidakan Primary School in Ocukai Village	Conditional Grant to SFG	Completed (Completed)	56,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Monitoring of latrine construction Project at Kamidakan Primary School.</b>	Kamidakan Primary School	Conditional Grant to SFG	Completed	
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,</b>
LCII: Kamidakan				2,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				



**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Apapai</b>		<i>LCIV: KALAKI COUNTY</i>		<b>212,9</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,</b>
LCII: Apapai				13,
Item: 263311 Conditional transfers for Primary Education				
<b>Abango Omunyal Primary School</b>	Abango Omunyal Primary School	Conditional Grant to Primary Education	N/A (On-going)	3,
<b>Apapai Otuboi Primary School</b>	Apapai Otuboi Primary School	Conditional Grant to Primary Education	N/A (On-going)	9,
LCII: Kamidakan				10,
Item: 263311 Conditional transfers for Primary Education				
<b>Kamidakan Primary School</b>	Kamidakan Primary School	Conditional Grant to Primary Education	N/A (On-going)	4,
<b>Odingoi Primary School</b>	Odingoi Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,
LCII: Ousia				5,
Item: 263311 Conditional transfers for Primary Education				
<b>Ousia Primary School</b>	Ousia Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,
<b>Sector: Health</b>				<b>96,4</b>
<b>LG Function: Primary Healthcare</b>				<b>96,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>93,</b>
LCII: Aperkira				93,
Item: 231002 Residential buildings (Depreciation)				
<b>Construction of 1 staff housing block with 4 units.</b>	Apapai HC III	Conditional Grant to PHC - development	Works Underway	93,

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Apapai</b>		<i>LCIV: KALAKI COUNTY</i>		<b>212,9</b>
<b><i>Sector: Water and Environment</i></b>				<b><i>17,6</i></b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b><i>17,</i></b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,</b>
LCII: Kamidakan				17,
Item: 312104 Other Structures				
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Completed	17,

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>198,6</b>
<b><i>Sector: Works and Transport</i></b>				<b>12,8</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>12,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>12,</b>
LCII: Kibimo				4,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Bululu - Lake Kyoga road</b>		Other Transfers from Central Government	N/A	4,
LCII: Ocelakur				8,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Bululu - Ipenet road</b>		Other Transfers from Central Government	N/A	8,
<b><i>Sector: Education</i></b>				<b>145,5</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>122,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>59,</b>
LCII: Ocelakur				59,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of 2 classroom block at Kachilo P/S in Bululu S/C under PRDP.</b>	Kachilo Primary School	Conditional Grant to SFG	Completed	57,
			(Completed)	
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Supervision and appraisal for Construction of 2 classrooms in Kachilo P/S in Bululu S/C</b>	Kachilo Primary School	Conditional Grant to SFG	Works Underway	2,

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>198,6</b>
<b>Alomet Primary School</b>	Alomet Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,3
<b>Napyanga Primary School</b>	Napyanga Primary School	Conditional Grant to Primary Education	N/A (On-going)	3,5
<b>Kibimo Primary School</b>	Kibimo Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,2
LCII: Obur Item: 263311 Conditional transfers for Primary Education				21,4
<b>Omirimiri Primary School</b>	Omirimiri Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,9
<b>Bululu Primary School</b>	Bululu Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,3
<b>Abola Primary School</b>	Abola Primary School	Conditional Grant to Primary Education	N/A (On-going)	4,3
<b>Gome Primary School</b>	Gome Primary School	Conditional Grant to Primary Education	N/A (On-going)	3,8
LCII: Ocelakur Item: 263311 Conditional transfers for Primary Education				25,9
<b>Omodoi Primary School</b>	Omodoi Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,2
<b>Ipenet Primary School</b>	Ipenet Primary School	Conditional Grant to Primary Education	N/A	5,3

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>198,6</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,</b>
LCII: Kibimo				23,
Item: 263319 Conditional transfers for Secondary Schools				
<b>Olomet Secondary School</b>	Olomet Secondary School	Conditional Grant to Secondary Education	N/A	23,
			(On-going)	
<b>Sector: Health</b>				<b>15,4</b>
<b>LG Function: Primary Healthcare</b>				<b>15,</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,</b>
LCII: Not Specified				6,
Item: 263318 Conditional transfers for NGO Hospitals				
<b>00</b>	Bululu COU HC II	Conditional Grant to NGO Hospitals	N/A	6,
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,</b>
LCII: Obur				6,
Item: 263104 Transfers to other govt. units (Current)				
<b>Bululu Health Centre III</b>	Bululu Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,
LCII: Ocelakur				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Ochelakur Health Centre II</b>	Ochelakur Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,
<b>Sector: Water and Environment</b>				<b>24,8</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,</b>
LCII: Kibimo				6,

# Vote: 514 Kaberamaido District

# 2015/16 Qu

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

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>198,6</b>
<b>Retention paid for 1 shallow well of FY 2014/15</b>		Conditional transfer for Rural Water	N/A	2
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,3</b>
LCII: Kibimo				2
Item: 312104 Other Structures				
<b>Retention paid for 1 deep Borehole</b>		Conditional transfer for Rural Water	N/A	2
LCII: Obur				17,9
Item: 312104 Other Structures				
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Completed	17,9
<b>Retention paid for 1 deep Borehole</b>		Conditional transfer for Rural Water	N/A	2

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kakure</b>		<i>LCIV: KALAKI COUNTY</i>		<b>111,5</b>
<b><i>Sector: Works and Transport</i></b>				<b>61,6</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>11,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>11,</b>
LCII: Opungure				4,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Oleo - Kakuya road</b>		Other Transfers from Central Government	N/A	4,
LCII: Oyomai				7,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Kakure - Otuboi road</b>		Other Transfers from Central Government	N/A	7,
<b><i>LG Function: District Engineering Services</i></b>				<b>50,</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>50,</b>
LCII: Kakure				50,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Phase III</b>	Okapel village	District	Works Underway	50,
<b>Construction of 1</b>		Unconditional		
<b>Administration office</b>		Grant - Non Wage		
<b>block in Kakure Sub</b>				
<b>County</b>				
<b><i>Sector: Education</i></b>				<b>28,9</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>28,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,</b>
LCII: Kakure				12,
Item: 263311 Conditional transfers for Primary Education				
<b>Ogolai Kakure</b>	Ogolai Kakure Primary	Conditional Grant to	N/A	5,

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kakure</b>		<i>LCIV: KALAKI COUNTY</i>		<b>111,5</b>
<b>Opungure Primary School</b>	Opungure Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,
LCII: Oyomai Item: 263311 Conditional transfers for Primary Education				9,
<b>Ogongora Primary School</b>	Ogongora Primary School	Conditional Grant to Primary Education	N/A (On-going)	4,
<b>Osudo Primary School</b>	Osudo Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,
<b>Sector: Health</b>				<b>3,4</b>
<b>LG Function: Primary Healthcare</b>				<b>3,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				
LCII: Kakere Item: 231001 Non Residential buildings (Depreciation)				
<b>Payment of rentention for construction of a 2 Stance Pit Latrine at Kakure Health Centre 2</b>		Conditional Grant to PHC - development	Completed	
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,</b>
LCII: Opungure Item: 263104 Transfers to other govt. units (Current)				3,
<b>Kakure Health Centre II</b>	Kakure Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,

**Sector: Water and Environment****17,6**

LG Function: Rural Water Supply and Sanitation

17,



**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>329,5</b>
<b><i>Sector: Agriculture</i></b>				<b>75,0</b>
<b><i>LG Function: District Production Services</i></b>				<b>75,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>75,</b>
LCII: Kalaki				75,
Item: 312104 Other Structures				
<b>Establishment of amedium s cale honey processing Equipments</b>	Kalaki Town Board	Conditional transfers to Production and Marketing	Works Underway	75,
<b><i>Sector: Works and Transport</i></b>				<b>12,2</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>12,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>12,</b>
LCII: Kakere				4,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Kalaki - Owidi road</b>		Other Transfers from Central Government	N/A	4,
LCII: Kalaki				7,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Kalaki - Sangai road</b>		Other Transfers from Central Government	N/A	7,
<b><i>Sector: Education</i></b>				<b>190,2</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>54,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,</b>
LCII: Kadinya				16,
Item: 263311 Conditional transfers for Primary Education				
<b>Oyalem Primary</b>	OyalemPrimary School	Conditional Grant to	N/A	5,

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>329,5</b>
<b>Kakuya Primary School</b>	Kakuya Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,9
LCII: Kakere				10,3
Item: 263311 Conditional transfers for Primary Education				
<b>Okongol Primary School</b>	Okongol Primary School	Conditional Grant to Primary Education	N/A (On-going)	4,9
<b>Kakere Primary School</b>	Kakere Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,9
LCII: Kalaki				14,9
Item: 263311 Conditional transfers for Primary Education				
<b>Odongai Primary School</b>	Odongai Primary School	Conditional Grant to Primary Education	N/A (On-going)	7,9
<b>Kalaki Primary School</b>	Kalaki Primary School	Conditional Grant to Primary Education	N/A (On-going)	7,9
LCII: Kamuda				12,9
Item: 263311 Conditional transfers for Primary Education				
<b>Kiriamet Primary School</b>	Kiriamet Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,9
<b>Katiti Primary School</b>	Katiti Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,9
<b>LG Function: Secondary Education</b>				<b>136,9</b>
<b>Lower Local Services</b>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>136,9</b>
LCII: Kalaki				136,9

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>329,5</b>
LCII: Kalaki				
Item: 231001 Non Residential buildings (Depreciation)				
<b>Paymeny of retention for Constraction of Medical Waste</b>		Conditional Grant to PHC - development	Completed	
<b>Output: Theatre construction and rehabilitation</b>				<b>22,3</b>
LCII: Kalaki				22,3
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of a theatre in Kalaki HCIII in Kalaki Sub County.</b>	Kalaki Central	Conditional Grant to PHC - development	Works Underway	22,3
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,9</b>
LCII: Kalaki				6,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Kalaki Health Centre III</b>	Kalaki Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,9
<b>Sector: Water and Environment</b>				<b>23,7</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,7</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,9</b>
LCII: Kalaki				6,9
Item: 312104 Other Structures				
<b>1 shallow well constructed</b>		Conditional transfer for Rural Water	N/A	6,9
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,9</b>
LCII: Kalaki				17,9
Item: 312104 Other Structures				

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>368,0</b>
<b><i>Sector: Works and Transport</i></b>				<b>12,8</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>12,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>12,</b>
LCII: Kadie				9,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Otuboi - Bata road</b>		Other Transfers from Central Government	N/A	9,
LCII: Lwala				3,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Osikai - Nakasero road</b>		Other Transfers from Central Government	N/A	3,
<b><i>Sector: Education</i></b>				<b>172,3</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>56,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				
LCII: Opilitok				
Item: 231001 Non Residential buildings (Depreciation)				
<b>Payment of Retention fees for Completion of 5 Classroom block with furniture at Otuboi Township P/S (2014-2015)</b>	Otuboi Township Primary School	Conditional Grant to SFG	Completed	
			(Completed)	
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,</b>
LCII: Amoru				4,
Item: 263311 Conditional transfers for Primary Education				
<b>Otuboi Primary School</b>	Otuboi Primary School	Conditional Grant to	N/A	4,

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>368,0</b>
Item: 263311 Conditional transfers for Primary Education				
<b>Amukurat Primary School</b>	Amukurat Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,9
LCII: Lwala				21,9
Item: 263311 Conditional transfers for Primary Education				
<b>Lwala Girls Primary School</b>	Lwala Girls Primary School	Conditional Grant to Primary Education	N/A (On-going)	7,9
<b>Lwala Boys Primary School</b>	Lwala Boys Primary School	Conditional Grant to Primary Education	N/A (On-going)	7,9
<b>Adongkweru Primary School</b>	Adongkweru Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,9
LCII: Opilitok				18,9
Item: 263311 Conditional transfers for Primary Education				
<b>Otuboi Township Primary School</b>	Otuboi Township Primary School	Conditional Grant to Primary Education	N/A	4,9
<b>Opilitok Primary School</b>	Opilitok Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,9
<b>Kaburuburu Primary School</b>	Kaburuburu Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,9
<b>LG Function: Secondary Education</b>				<b>116,9</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>116,9</b>
LCII: Lwala				20,9
Item: 263319 Conditional transfers for Secondary Schools				

**Vote: 514** Kaberamaido District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>368,0</b>
<b>Kaberamaido</b>	Kaberamaido	Conditional Grant to	N/A	95,9
<b>Comprehensive</b>	Comprehensive Secondary	Secondary Education		
<b>Secondary School</b>	School		(On-going)	
<b>Sector: Health</b>				<b>164,9</b>
<b>LG Function: Primary Healthcare</b>				<b>164,9</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				
LCII: Amoru				
Item: 231001 Non Residential buildings (Depreciation)				
<b>Payment of retention</b>	Otuboi HCIII at Otuboi S/C	Conditional Grant to	Not Started	
<b>for the construct of a</b>		PHC - development		
<b>staff house at Otuboi</b>				
<b>HCII in Otuboi S/C</b>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>152,9</b>
LCII: Lwala				152,9
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Lwala Hospital</b>	Lwala Hospital	Conditional Grant to	N/A	
		NGO Hospitals		
Item: 321418 Conditional transfers to NGO Hospitals				
<b>Lwala</b>		Conditional Grant to	N/A	152,9
		NGO Hospitals		
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,9</b>
LCII: Not Specified				6,9
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Otuboi COU HC III</b>	Otuboi COU HC III	Conditional Grant to	N/A	6,9
		NGO Hospitals		

# Vote: 514 Kaberamaido District

# 2015/16 Quarterly

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

Description	Specific Location	Source of Funding	Status / Level	Budget
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>368,000</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>2,000</b>
LCII: Lwala				<b>2,000</b>
Item: 312104 Other Structures				
<b>Retention paid for 1 shallow well of FY 2014/15</b>		Conditional transfer for Rural Water	N/A	<b>2,000</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,000</b>
LCII: Kadie				<b>17,000</b>
Item: 312104 Other Structures				
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Completed	<b>17,000</b>

**Vote: 514** Kaberamaido District

**2015/16 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
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**LCIII: Not Specified**

*LCIV: Not Specified*

***Sector: Health***

***LG Function: Primary Healthcare***

*Capital Purchases*

**Output: Theatre construction and rehabilitation**

LCII: Not Specified

Item: 231001 Non Residential buildings (Depreciation)

**Retention for theatre  
at Kaberamaido HCIV**

Not Specified

Completed



**Vote: 514** Kaberamaido District

**2015/16 Qu**

## **Checklist for QUARTER 3 Performance Report Submission**

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

### ***Revenue Performance***

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

#### **Overall Receipts**

Vote Function, Project and Program
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LG Revenue Data
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#### **Revenue Narrative**

Vote Function, Project and Program
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Overall Revenue Narrative
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### ***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
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1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

**Vote: 514** Kaberamaido District

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**Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

**Department Workplan**

1a Administration

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**Vote: 514** Kaberamaido District

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**2015/16 Qu**

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**Checklist for QUARTER 3 Performance Report Submission**

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- |    |                          |
|----|--------------------------|
| 8  | Natural Resources        |
| 9  | Community Based Services |
| 10 | Planning                 |
| 11 | Internal Audit           |
-