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# **Vote: 514**   Kaberamaido District      **2015/16 Quarter 4**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

#### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for FY 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: 8/7/2016

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

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	473,687	368,216	78%
2a. Discretionary Government Transfers	2,047,743	1,630,138	80%
2b. Conditional Government Transfers	13,141,910	13,518,997	103%
2c. Other Government Transfers	951,991	875,752	92%
3. Local Development Grant	545,212	545,211	100%
4. Donor Funding	582,464	339,264	58%
<b>Total Revenues</b>	<b>17,743,007</b>	<b>17,277,579</b>	<b>97%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	679,763	668,573	660,745	98%	97%	99%
2 Finance	316,990	304,840	303,069	96%	96%	99%
3 Statutory Bodies	1,357,161	1,191,389	1,185,725	88%	87%	100%
4 Production and Marketing	910,967	565,496	561,227	62%	62%	99%
5 Health	3,623,947	4,222,023	4,215,747	117%	116%	100%
6 Education	7,805,064	7,755,849	7,747,469	99%	99%	100%
7a Roads and Engineering	1,560,041	1,345,897	1,344,370	86%	86%	100%
7b Water	374,660	371,802	371,701	99%	99%	100%
8 Natural Resources	138,914	79,482	79,389	57%	57%	100%
9 Community Based Services	611,438	405,881	405,567	66%	66%	100%
10 Planning	317,331	318,882	296,918	100%	94%	93%
11 Internal Audit	46,729	42,138	42,137	90%	90%	100%
<b>Grand Total</b>	<b>17,743,007</b>	<b>17,272,253</b>	<b>17,214,065</b>	<b>97%</b>	<b>97%</b>	<b>100%</b>
Wage Rec't:	8,818,919	8,411,643	8,411,644	95%	95%	100%
Non Wage Rec't:	4,394,205	3,936,361	3,911,029	90%	89%	99%
Domestic Dev't	3,947,418	4,584,985	4,574,433	116%	116%	100%
Donor Dev't	582,464	339,264	316,960	58%	54%	93%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

The District had a total cumulative receipt of Shs. 17,277,579,000 representing 97% of the annual target. Out of the total cumulative receipts; Shs. 368,216,000 (2%) was local revenue, Shs. 339,264,000 (2%) donor funds and Shs. 16,570,099,000 (96%) Central Government Transfers. Total cumulative receipts by the end of the FY underperformed by 3% vis-à-vis the 100% annual target. This is attributed largely to under collection of local revenue (-22%) and less transfers of donor grants (-42%).

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# **Vote: 514**   Kaberamaido District      **2015/16 Quarter 4**

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

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**Local Revenue:** A cumulative total of Shs. 368,216,000 was realised in local revenue; implying an under performance of 22% off the 100% annual target. This underperformance arose mainly because of either less or non returns from all local revenue items except for Rent and Rates – Produced Assets – from private entities, LST & Park fees that had outturns at or above 100%. The weak performance is mainly attributed to weak collection, enforcement & monitoring systems, negative attitude from some tax payers & inaccurate data used in Local revenue estimates. Higher returns on the three local revenue items on their part were because most of LST payers are civil servants whose taxes are deducted at source. Additional staff were also recruited that increased the LST tax base. Rent and Rates – Produced Assets – from private entities; and, Park fees on their part over performed because for the former, there was lack of data to do accurate forecasting of revenue during budgeting while for the latter, the service providers who collect these money pay the LLGs in advance which eliminates the risk of making losses by the LGs.

**Donor Funds:** A cumulative total of Shs. 339,264,000 was realised which implies an under performance of 42% off the 100% annual target. The underperformance arose because there were less transfers from Baylor College of Medicine (-88%) & PACE (-85%).

**Central Government Transfers:** A cumulative total of Shs. 16,570,099,000 (99.3%) was received which implies under performance was just marginal at 0.7% off the 100% annual target. Although Central Gov't Grants performed nearly at 100% on the whole, this was influenced by supplementary revenues. A critical analysis shows that 16 (33.3%) of the Central Gov't Grants performed below 100%. These underperformed largely due to none or less transfers. Traditional staff, primary and agric extension salaries were low due to delays in recruitment arising from expiry of the term of the DSC which took long to be replaced. This also explains why the DSC Chairperson's salary had a low outturn.

**Disbursements:** A cumulative total of Shs. 17,272,253,000 was transferred to DHLG sectors, LLGs and Gov't aided institutions. Shs. 5,326,000 remained untransferred (0.03% of the receipts) out of which, the District General Fund Account had Shs. 2,461,356; the rest being in LLGs' holding accounts - all of which was local revenue. The balance in the District General Fund account accrued due to various reasons: (i) To cater for bank charges & VAT especially in respect to Local revenue & Unconditional Grants. (ii) Facilitate financing of essential operations in July, 2016 when the new FY 2016/2017 commences and as transfers for the new FY are awaited.

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## **Vote: 514**   Kaberamaido District      **2015/16 Quarter 4**

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

Overall, only 2 out of 12 Sub-Sectors (Health & Planning) received 100% or more of their expected revenue as per the annual target. The rest had less receipts because they were affected by non or less transfers for grants from line ministries; and, under allocations in local revenue & unconditional grant non-wage. Others had low wage receipts because of vacant staff positions. In addition Production Sector did not receive funds from MAAIF for Avian Influenza Virus & Re-stocking from OPM.

Expenditure: A cumulative total of Shs. 17,214,065,000 was expended out of the total cumulative transfers to 12 Sub- sectors. Overall, total cumulative expenditure was less than the cumulative transfers by Shs. 58,188,000; meaning that absorption capacity gap of the DHLG & LLGs' dep'ts stood at 0.3% for the FY 2015/2016. The balances in the different operational accounts at the end of the FY arose largely because of retentions; delays in approving supplementary funding for donor activities; and, long procurement procedures.

Out of the funds released to the DHLG and its LLGs, 8 sub-sectors spent 100% as targeted. 3 Sub-sectors (Administration, Finance; and, Production & Marketing marginally under spent by (-1%) of the annual target of 100%. This high performance especially by service delivery sectors was because the district secured most of the contractors early for the capital works above Shs. 50 million – as procurements using open domestic bidding were handled together with prequalification of service providers. The Planning Sub-sector had the least funds absorption at 93% - having been largely affected by delays in approving supplementary funds received in June, 2016 from UNICEF for birth registra

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>473,687</b>	<b>368,216</b>	<b>78%</b>
Market/Gate Charges	207,123	160,931	78%
Sale of (Produced) Government Properties/assets	3,551	0	0%
Rent & rates-produced assets-from private entities	1,400	6,686	478%
Rent & Rates from private entities	11,974	5,869	49%
registration of Business trading Licence	2,620	1,375	52%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,870	7,689	87%
Property related Duties/Fees	18,325	13,776	75%
Park Fees	20,000	20,320	102%
Other licences	1,311	13	1%
Urgency/Tender fees	15,404	15,217	99%
Miscellaneous		6,581	
Land Fees	47,113	26,606	56%
Local Service Tax	42,886	56,271	131%
Local Government Hotel Tax	500	189	38%
Liquor licences	2,420	787	33%
Inspection Fees	10,441	6	0%
Business licences	23,386	12,599	54%
Application Fees	1,600	52	3%
Animal & Crop Husbandry related levies	34,910	22,675	65%
Advertisements/Billboards	2,050	350	17%
Other Fees and Charges	16,953	10,228	60%
Educational/Instruction related levies	852	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,047,743</b>	<b>1,630,138</b>	<b>80%</b>
District Unconditional Grant - Non Wage	386,966	386,967	100%
Conditional Grant to DSC Chairs' Salaries	24,336	18,300	75%
Urban Unconditional Grant - Non Wage	36,210	36,210	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	30,638	130,028	424%
District Equalisation Grant	68,477	68,477	100%
Transfer of District Unconditional Grant - Wage	1,428,557	880,002	62%
Transfer of Urban Unconditional Grant - Wage	72,558	110,155	152%
<b>2b. Conditional Government Transfers</b>	<b>13,141,910</b>	<b>13,518,997</b>	<b>103%</b>
Conditional transfers to DSC Operational Costs	24,927	24,928	100%
Conditional transfers to Production and Marketing	273,622	273,622	100%
Pension for Teachers	194,748	339,060	174%
Roads Rehabilitation Grant	708,738	708,738	100%
Sanitation and Hygiene	171,483	143,813	84%
Conditional transfers to Special Grant for PWDs	19,777	19,777	100%
Conditional Grant to NGO Hospitals	212,942	212,942	100%
Pension and Gratuity for Local Governments	702,777	261,110	37%
Conditional Grant to SFG	567,985	567,985	100%
Conditional Grant to PHC - development	203,802	203,802	100%

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PHC- Non wage	136,379	136,379	100%
Conditional Grant to PHC Salaries	1,504,030	1,587,149	106%
Conditional Grant to Primary Education	565,833	557,616	99%
Conditional Grant to Primary Salaries	4,749,880	4,619,559	97%
Conditional transfers to School Inspection Grant	31,457	31,457	100%
Conditional Grant to Secondary Salaries	737,009	808,428	110%
Conditional Grant to Community Devt Assistants Non Wage	2,631	2,631	100%
Conditional Grant to Tertiary Salaries	175,114	209,242	119%
Conditional Grant to Women Youth and Disability Grant	9,473	9,473	100%
Conditional transfer for Rural Water	351,027	351,027	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,055	32,056	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	119,374	119,374	100%
Conditional Grant to Secondary Education	639,078	639,078	100%
Conditional Grant to PAF monitoring	54,939	54,939	100%
Conditional Grant to District Hospitals	700,000	1,400,000	200%
Conditional Grant to Agric. Ext Salaries	96,797	48,781	50%
Conditional Grant to Functional Adult Lit	10,385	10,384	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,448	11,448	100%
<b>2c. Other Government Transfers</b>	<b>951,991</b>	<b>875,752</b>	<b>92%</b>
Unspent balances – UnConditional Grants		12,163	
MAAIF - Avian Human Influenza Surveillance	8,880	0	0%
DEO Operational Costs	4,500	4,302	96%
Conditional Grant to feeder roads maintenance workshops (URF)	92,667	49,051	53%
CAIIP	26,013	0	0%
MoH - Staff Recruitment		8,505	
NUSAF II		5,000	
Re-Stocking (OPM)	19,219	0	0%
Roads Maintanance (Uganda Road Fund)	309,841	223,007	72%
Sanitation and Hygiene		27,666	
Uganda National Examinations Board	7,545	9,816	130%
Unspent balances – Other Government Transfers		20,231	
URF (Community Access Roads)	76,183	76,183	100%
URF (Mechanical Imprest - Urban)	16,000	8,469	53%
URF (Urban)	76,425	54,039	71%
Vegetable Oil Dev't Project (VODP)	15,000	7,096	47%
Youth Livelihood Programme (YLP)	299,717	142,376	48%
MoH - Immunisation		92,685	
Unspent balances – Conditional Grants		135,163	
<b>3. Local Development Grant</b>	<b>545,212</b>	<b>545,211</b>	<b>100%</b>
LGMSD (Former LGDP)	545,212	545,211	100%
<b>4. Donor Funding</b>	<b>582,464</b>	<b>339,264</b>	<b>58%</b>

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
UNASO		910	
Baylor College of Medicine	462,091	56,208	12%
PACE	6,292	930	15%
UNICEF	54,332	95,886	176%
Unspent balances - donor		5,518	
WHO	59,750	101,727	170%
GAVI		78,085	
<b>Total Revenues</b>	<b>17,743,007</b>	<b>17,277,579</b>	<b>97%</b>

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

Shs. 368,216,000 (78%) was realized in total, thus, an under performance of 22% against the 100% annual target. All revenue items underperformed, except; Rent and Rates – Produced Assets – from private entities, LST & Park fees that had outturns at or above 100%. Under performance is mainly attributed to weak collection, enforcement & monitoring systems, negative attitude from some tax payers & inaccurate data used in Local revenue estimates.

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

Shs. 16,570,099,000 (99.3%) was received in total; meaning under performance was just marginal – by 0.7% of the 100% annual target. Although Central Gov't Grants performed nearly at 100% on the whole, this was influenced by supplementary revenues. A critical analysis shows that 16 (33.3%) of the Central Gov't Grants performed below 100%. These underperformed largely due to none or less transfers. Traditional staff, primary and agric extension salaries were low due to delays in recruitment arising from expiry of the term of the DSC which took long to be replaced. This also explains why the DSC Chairperson's salary had a low outturn.

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

A total of Shs. 339,264,000 (58%) was realized, implying an under performance of 42% against the 100% annual target. Under performance arose because there were less transfers from Baylor College of Medicine (-88%) & PACE (-85%).

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	605,069	561,039	93%	151,268	136,297	90%
Conditional Grant to PAF monitoring	35,766	35,767	100%	8,940	8,942	100%
Locally Raised Revenues	30,697	50,664	165%	7,675	10,891	142%
Multi-Sectoral Transfers to LLGs	174,514	177,667	102%	43,630	42,745	98%
District Unconditional Grant - Non Wage	78,664	90,902	116%	19,666	19,206	98%
Transfer of District Unconditional Grant - Wage	285,429	206,039	72%	71,358	54,514	76%
<i>Development Revenues</i>	74,695	107,533	144%	0	27,377	
Donor Funding		6,878		0	6,878	
LGMSD (Former LGDP)	41,014	40,747	99%	0	0	
Unspent balances – Conditional Grants		22,394		0	0	
Multi-Sectoral Transfers to LLGs	18,681	22,514	121%	0	8,158	
District Equalisation Grant	15,000	15,000	100%	0	12,341	
<b>Total Revenues</b>	<b>679,763</b>	<b>668,573</b>	<b>98%</b>	<b>151,268</b>	<b>163,674</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	605,069	560,176	93%	146,671	136,304	93%
Wage	309,304	263,360	85%	77,326	69,267	90%
Non Wage	295,765	296,816	100%	69,346	67,037	97%
<i>Development Expenditure</i>	74,695	100,569	135%	4,596	75,508	1643%
Domestic Development	74,695	100,569	135%	4,596	75,508	1643%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>679,763</b>	<b>660,745</b>	<b>97%</b>	<b>151,268</b>	<b>211,811</b>	<b>140%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		864	0%			
<i>Development Balances</i>		6,964	9%			
Domestic Development		86	0%			
Donor Development		6,878				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,828</b>	<b>1%</b>			

A cumulative total of UGX 668,573,000 was received, meaning an under performance of 2% against the 100% annual target. This underperformance was due to less transfers in wage releases as a result of non recruitment of staff into vacant posts as available money in the sector was used to cover wage shortfall in other sectors. As for expenditure, a total of UGX 660,745,000 was utilised, which is an underperformance of 3% from the 100% annual target. This was mainly because of low wage allocations.

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

Shs. 7,828,000 remained mainly UNICEF funds for disaster & nutrition management. The supplementary budget authorising use of the funds was passed late towards the end of the FY & could not allow time to execute planned activities.



**Vote: 514** Kaberamaido District**2015/16 Quarter 4*****Workplan 1a: Administration*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1281 Local Police and Prisons</i></b>		
No. (and type) of capacity building sessions undertaken	7	4
Availability and implementation of LG capacity building policy and plan	Yes	NO
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
<b><i>Function Cost (UShs '000)</i></b>	<b>679,763</b>	<b>660,745</b>
<b>Cost of Workplan (UShs '000):</b>	<b>679,763</b>	<b>660,745</b>

Assorted furniture procured for office of the CAO, District Chairperson and 8 SCs. 4 Quarterly supervision & monitoring reports produced, 1 vehicle and motorcycle maintained, Legal fees and fines paid, 12 pay change reports prepared, pensions and staff salaries processed for 12 months. 4 Quarterly PRDP reports prepared & submitted to OPM. 3 Staff facilitated for career dev't trainings.

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	298,325	289,228	97%	75,043	78,790	105%
Conditional Grant to PAF monitoring	4,639	4,639	100%	1,159	1,160	100%
Locally Raised Revenues	7,843	18,279	233%	2,421	3,653	151%
Multi-Sectoral Transfers to LLGs	93,466	100,738	108%	23,368	26,369	113%
District Unconditional Grant - Non Wage	29,356	25,044	85%	7,339	11,148	152%
Transfer of District Unconditional Grant - Wage	163,022	140,528	86%	40,757	36,460	89%
<i>Development Revenues</i>	18,665	15,612	84%	289	139	48%
Locally Raised Revenues	3,000	0	0%	289	0	0%
Multi-Sectoral Transfers to LLGs	13,307	15,612	117%	0	139	-75956%
District Unconditional Grant - Non Wage	2,358	0	0%	0	0	
<b>Total Revenues</b>	<b>316,990</b>	<b>304,840</b>	<b>96%</b>	<b>75,332</b>	<b>78,929</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	298,325	287,456	96%	74,541	78,099	105%
Wage	178,225	160,244	90%	44,557	42,938	96%
Non Wage	120,100	127,213	106%	29,985	35,162	117%
<i>Development Expenditure</i>	18,665	15,612	84%	791	139	18%
Domestic Development	18,665	15,612	84%	791	139	18%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>316,990</b>	<b>303,069</b>	<b>96%</b>	<b>75,332</b>	<b>78,238</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,771	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>1,771</b>	<b>1%</b>			

A total of Shs. 304,840,000 was received in cumulative revenue which was an under performance of 4% below the annual target. Revenue under performed because of under allocation of the district unconditional grant N/W and low salaries due to non recruitment of staff in the department. In regard to expenditure, a total of Shs. 303,069,000 was spent; representing which was an under performance of 4% against the annual target - the reason being low expenditure in wages arising from non recruitments and non allocations for development activities.

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

Shs. 1,771,000 remained in the HLG and LLGs' accounts mainly to cater for submission of Bank Accounts details to MoPED and bank charges for LLGs' bank accounts.

**(ii) Highlights of Physical Performance**

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

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31-7-2016	27-7-2016
Value of LG service tax collection	42000000	56270500
Value of Hotel Tax Collected	4500000	12000
Value of Other Local Revenue Collections	152000000	311756500
Date of Approval of the Annual Workplan to the Council	29-5-2015	4-5-2016
Date for presenting draft Budget and Annual workplan to the Council	15-3-2015	4-5-2016
Date for submitting annual LG final accounts to Auditor General	30-9-2015	25-5-2016
<b>Function Cost (US\$ '000)</b>	<b>316,990</b>	<b>303,069</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>316,990</b>	<b>303,069</b>

Shs. 368,216,000 collected in local revenue & appropriated to dep'ts & LLGs. Staff paid salaries for 12 months & 1 Auditor General's Management letter FY 2014/2015 responded to, 1 PAC of Parliament Audit Report made, 4 quarterly & 12 monthly financial reports prepared. Final accounts for FY 2014/2015 & half year final accounts prepared & submitted to the OAG & MoFPED. 1 Creditor paid.

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,357,061	1,191,389	88%	339,260	412,658	122%
Conditional transfers to Contracts Committee/DSC/PA	32,055	32,056	100%	8,013	8,014	100%
Conditional Grant to PAF monitoring	4,490	4,490	100%	1,121	1,123	100%
Conditional transfers to DSC Operational Costs	24,927	24,928	100%	6,231	6,232	100%
Conditional transfers to Councillors allowances and E:	119,374	119,374	100%	29,842	71,850	241%
Pension for Teachers	194,748	339,060	174%	48,687	160,337	329%
Pension and Gratuity for Local Governments	702,777	261,110	37%	175,695	32,733	19%
Locally Raised Revenues	52,335	45,060	86%	13,083	19,553	149%
Unspent balances – UnConditional Grants		2,008		0	0	
Other Transfers from Central Government		8,505		0	0	
Multi-Sectoral Transfers to LLGs	92,546	88,009	95%	23,138	26,672	115%
District Unconditional Grant - Non Wage	14,964	82,238	550%	3,741	18,761	502%
Conditional Grant to DSC Chairs' Salaries	24,336	18,300	75%	6,084	6,600	108%
Conditional transfers to Salary and Gratuity for LG ele	30,638	130,028	424%	7,658	48,668	635%
Transfer of District Unconditional Grant - Wage	63,870	36,223	57%	15,966	12,115	76%
<i>Development Revenues</i>	100	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	100	0	0%	0	0	
<b>Total Revenues</b>	<b>1,357,161</b>	<b>1,191,389</b>	<b>88%</b>	<b>339,260</b>	<b>412,658</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,357,061	1,185,725	87%	339,260	421,931	124%
Wage	118,845	184,551	155%	29,712	67,383	227%
Non Wage	1,238,216	1,001,174	81%	309,548	354,548	115%
<i>Development Expenditure</i>	100	0	0%	0	0	
Domestic Development	100	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,357,161</b>	<b>1,185,725</b>	<b>87%</b>	<b>339,260</b>	<b>421,931</b>	<b>124%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,664	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>5,664</b>	<b>0%</b>			

A total of Shs. 1,191,389,000 was received which was an underperformance of 12% against the 100% annual target. Revenue underperformed because of low allocations in local revenue, multisectoral transfers and low transfers of LG pensions & salaries. Low wages arose because of non replacement of HRO & PHRO while the term of office for DSC Chairperson had also expired. As for expenditure, a total of Shs. 1,185,725,000 was spent, meaning an underperformance of 13% against the 100% annual target.

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

Shs. 5,664,000 remained unutilised mainly because the DLB was not in place; their terms of office having expired and

**Vote: 514** Kaberamaido District**2015/16 Quarter 4*****Workplan 3: Statutory Bodies***

there was delay in constituting a new DLB, leaving funds meant for meetings unspent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1382 Local Statutory Bodies</i></b>		
No. of land applications (registration, renewal, lease extensions) cleared	140	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	100	299
No. of LG PAC reports discussed by Council	4	4
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,357,161</b>	<b>1,185,725</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,357,161</b>	<b>1,185,725</b>

9 Contracts & 7 Evaluation Committee meetings held, 12 monthly and 4 quarterly reports produced and submitted to relevant ministries, 7 District Council and 13 Executive Committee meetings held, 4 meetings held by each of the three Standing Council Committees, 7 DSC meeting held, 6 PAC meetings held and 299 audit queries handled, 137 pensioners paid gratuity for twelve months, 8 Teachers paid gratuity, 1 Laptop Computer and Printer procured for the DLB.

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

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	664,397	331,669	50%	165,233	100,725	61%
Conditional Grant to Agric. Ext Salaries	96,797	48,781	50%	24,200	17,616	73%
Conditional Grant to PAF monitoring	397	397	100%	100	99	99%
Conditional transfers to Production and Marketing	34,599	56,732	164%	8,649	30,782	356%
Locally Raised Revenues	4,005	155	4%	1,002	0	0%
Unspent balances – Other Government Transfers		13,847		0	0	
Other Transfers from Central Government	43,099	7,096	16%	10,774	0	0%
Multi-Sectoral Transfers to LLGs	18,429	21,149	115%	4,608	5,162	112%
District Unconditional Grant - Non Wage	8,065	2,202	27%	2,017	0	0%
District Equalisation Grant	3,477	3,477	100%	0	0	
Transfer of District Unconditional Grant - Wage	455,530	177,834	39%	113,884	47,065	41%
<i>Development Revenues</i>	246,571	233,827	95%	998	37,984	3807%
Conditional transfers to Production and Marketing	239,023	216,890	91%	0	37,623	#####
Unspent balances – Conditional Grants		13,621		0	0	
Multi-Sectoral Transfers to LLGs	7,547	3,315	44%	998	361	36%
<b>Total Revenues</b>	<b>910,967</b>	<b>565,496</b>	<b>62%</b>	<b>166,230</b>	<b>138,709</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	664,397	327,400	49%	163,183	111,401	68%
Wage	559,827	234,116	42%	139,959	66,557	48%
Non Wage	104,570	93,284	89%	23,224	44,844	193%
<i>Development Expenditure</i>	246,571	233,827	95%	3,048	85,303	2799%
Domestic Development	246,571	233,827	95%	3,048	85,303	2799%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>910,967</b>	<b>561,227</b>	<b>62%</b>	<b>166,231</b>	<b>196,704</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,269	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>4,269</b>	<b>0%</b>			

Shs. 565 496,000 was realised; meaning an underperformance of 38% against the 100% annual target. This is mainly due to low remittances in Other Gov't Transfers due to non receipt of Re-stocking & Avian Influenza Virus funds & low transfers for uncond. Grant NW, VODP, local revenue, uncond. Grant Wage & agric. Extension salaries - the last two arising from delays in recruitment. On expenditure, a total of Shs. 561,227,000 was spent; thus an underperformance of 38 % vis-à-vis the 100% annual target. This is mainly due low wage transfers arising from delay in recruitment of Agricultural extension staff.

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

UGX 4,269,000 remained largely from the LLGs because the newly recruited staff had not yet been posted to the Sub-counties. This meant some activities could not be executed.

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	20000	26169
No of livestock by types using dips constructed	4500	422
No. of livestock by type undertaken in the slaughter slabs	7500	6142
<b>Function Cost (US\$ '000)</b>	<b>906,913</b>	<b>557,446</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	9	12
No. of cooperative groups mobilised for registration	3	9
No. of cooperatives assisted in registration	3	4
A report on the nature of value addition support existing and needed		YES
<b>Function Cost (US\$ '000)</b>	<b>4,054</b>	<b>3,781</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>910,967</b>	<b>561,227</b>

1 Fish mini feed plant constructed (Phase I) at Kaberamaido Town Council. 1 Honey mini processing plant constructed & equipped. 2 Plant clinics operated in 2 LLGs, Livestock, fish and crop disease surveillance conducted in 12 LLGs. 4 Quarterly progress reports prepared. 13 FLSM communities monitored & sensitised, 225 farmers sensitized on tsetse and trypanosomiasis control, improved bee hives and fumigation equipment procured, Mini laboratory equipped, Disease tolerant cassava variety and orange flesh sweet potatoes vines procured, assorted chemicals (acaricides) procured

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,905,154	2,054,179	108%	476,287	513,027	108%
Conditional Grant to PHC Salaries	1,504,030	1,587,149	106%	376,006	404,792	108%
Conditional Grant to PHC- Non wage	136,379	136,379	100%	34,094	34,095	100%
Conditional Grant to NGO Hospitals	212,942	212,942	100%	53,234	53,236	100%
Conditional Grant to PAF monitoring	496	496	100%	124	124	100%
Locally Raised Revenues	3,101	7,320	236%	776	0	0%
Other Transfers from Central Government		92,685		0	15,117	
Multi-Sectoral Transfers to LLGs	28,861	13,734	48%	7,216	5,664	78%
District Unconditional Grant - Non Wage	19,345	3,473	18%	4,837	0	0%
<i>Development Revenues</i>	1,718,793	2,167,845	126%	186,700	134,921	72%
Conditional Grant to District Hospitals	700,000	1,400,000	200%	0	0	
Conditional Grant to PHC - development	203,802	203,802	100%	0	0	0%
Sanitation and Hygiene	171,483	143,813	84%	42,870	100,942	235%
Donor Funding	560,736	262,599	47%	140,184	28,301	20%
LGMSD (Former LGDP)		2,365		0	0	
Unspent balances – UnConditional Grants		276		0	0	
Unspent balances – Conditional Grants		47,702		0	0	
Other Transfers from Central Government		27,666		0	0	
Multi-Sectoral Transfers to LLGs	32,772	29,623	90%	1,146	900	79%
District Equalisation Grant	50,000	49,999	100%	2,500	4,778	191%
<b>Total Revenues</b>	<b>3,623,947</b>	<b>4,222,023</b>	<b>117%</b>	<b>662,987</b>	<b>647,948</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,905,154	2,049,322	108%	478,788	523,415	109%
Wage	1,504,030	1,587,149	106%	376,006	404,792	108%
Non Wage	401,124	462,172	115%	102,782	118,623	115%
<i>Development Expenditure</i>	1,718,793	2,166,425	126%	184,200	1,117,576	607%
Domestic Development	1,158,057	1,904,232	164%	44,016	1,081,293	2457%
Donor Development	560,736	262,193	47%	140,184	36,283	26%
<b>Total Expenditure</b>	<b>3,623,947</b>	<b>4,215,747</b>	<b>116%</b>	<b>662,988</b>	<b>1,640,991</b>	<b>248%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,857	0%			
<i>Development Balances</i>		1,420	0%			
Domestic Development		1,014	0%			
Donor Development		406	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,276</b>	<b>0%</b>			

A total of UGX 4,222,023,000 was received; an over performance of 17% against the 100% annual target. Over performance in revenue was mainly due to over transfers in District Hospitals conditional grant, local revenue and PHC salaries. As for expenditure, a total of UGX. 4,215,747,000 was utilised meaning an over performance of 16% against the annual target. This is largely due to supplementary funding for District hospital dev't.



**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan 5: Health**

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

Shs 6,276,000 remained large from the Sub-counties largely for retention obligations since the defects liability period was still running.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of inpatients that visited the NGO hospital facility	812	3379
No. and proportion of deliveries conducted in NGO hospitals facilities.	200	828
Number of outpatients that visited the NGO hospital facility	2500	9994
Number of outpatients that visited the NGO Basic health facilities	2000	4599
Number of inpatients that visited the NGO Basic health facilities	250	237
No. and proportion of deliveries conducted in the NGO Basic health facilities	275	49
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	414
Number of trained health workers in health centers	50	219
No.of trained health related training sessions held.	110	84
Number of outpatients that visited the Govt. health facilities.	217700	229493
Number of inpatients that visited the Govt. health facilities.	12000	6069
No. and proportion of deliveries conducted in the Govt. health facilities	6500	3997
%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	10367
No of staff houses constructed	3	4
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 constructed	0	1
No of OPD and other wards rehabilitated	1	1
No of theatres constructed	1	1
Value of medical equipment procured	73000000	117732000
<b>Function Cost (US\$ '000)</b>	<b>3,623,947</b>	<b>4,215,747</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,623,947</b>	<b>4,215,747</b>

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## **Vote: 514** Kaberamaido District

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## **2015/16 Quarter 4**

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

Construction of phase 1 maternity ward completed at Aperkira HC III, 6 staff housing blocks of 22 units constructed. Phase 1 construction of a theatre completed at Kalaki HCIII, 1 maternity ward with a theatre constructed at Kaberamaido District Hospital, 1 OPD block constructed at Kaberamaido Hospital, 1 X-ray unit supplied to Kaberamaido Hospital, fencing of Kaberamaido hospital completed & staff salaries paid for 12 months.

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,130,605	7,068,056	99%	1,782,654	1,884,956	106%
Conditional Grant to Tertiary Salaries	175,114	209,242	119%	43,780	54,624	125%
Conditional Grant to Primary Salaries	4,749,880	4,619,559	97%	1,187,470	1,153,381	97%
Conditional Grant to Secondary Salaries	737,009	808,428	110%	184,253	202,998	110%
Conditional Grant to Primary Education	565,833	557,616	99%	141,459	188,611	133%
Conditional Grant to Secondary Education	639,078	639,078	100%	159,769	213,026	133%
Conditional Grant to PAF monitoring	695	695	100%	173	174	101%
Conditional transfers to School Inspection Grant	31,457	31,457	100%	7,865	7,864	100%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Locally Raised Revenues	4,753	2,258	48%	1,189	0	0%
Other Transfers from Central Government	12,045	14,118	117%	3,012	4,302	143%
Multi-Sectoral Transfers to LLGs	3,496	913	26%	874	200	23%
District Unconditional Grant - Non Wage	5,895	4,647	79%	1,473	1,065	72%
Transfer of District Unconditional Grant - Wage	71,151	45,846	64%	17,787	13,978	79%
<i>Development Revenues</i>	674,459	687,794	102%	3,323	1,500	45%
Conditional Grant to SFG	567,985	567,985	100%	0	0	
Unspent balances – Conditional Grants		1,777		0	0	
Multi-Sectoral Transfers to LLGs	106,474	118,032	111%	3,323	1,500	45%
<b>Total Revenues</b>	<b>7,805,064</b>	<b>7,755,849</b>	<b>99%</b>	<b>1,785,976</b>	<b>1,886,456</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,130,605	7,067,805	99%	1,782,657	1,888,495	106%
Wage	5,733,154	5,683,074	99%	1,433,290	1,424,981	99%
Non Wage	1,397,451	1,384,731	99%	349,367	463,514	133%
<i>Development Expenditure</i>	674,459	679,664	101%	3,320	267,599	8061%
Domestic Development	674,459	679,664	101%	3,320	267,599	8061%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,805,064</b>	<b>7,747,469</b>	<b>99%</b>	<b>1,785,976</b>	<b>2,156,094</b>	<b>121%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		250	0%			
<i>Development Balances</i>		8,130	1%			
Domestic Development		8,130	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,380</b>	<b>0%</b>			

A total of UGX. 7,755,849 was received which is an under performance of 1% against the annual target of 100%. This arose due to under allocations of local revenue. Dist. Uncond. Grant NW, less transfers in Primary Teachers' salaries & District UCG Wages and Multi sectoral transfers. As for expenditure, a total of UGX 7,747,469 was absorbed meaning an under performance of 1% against the 100% target by end of 4th qtr. Expenditure performed below target because of under allocations in LR and less receipts of wages arising from non recruitments.

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan 6: Education**

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

Shs 8,380,000 remained both at the HLG and LLGs' accounts, mainly retention fees for projects at the LLGs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	840	827
No. of qualified primary teachers	840	827
No. of pupils enrolled in UPE	65024	63926
No. of student drop-outs	328	209
No. of Students passing in grade one	104	40
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	14
No. of latrine stances constructed	17	17
No. of primary schools receiving furniture		1
<b>Function Cost (US\$ '000)</b>	<b>5,993,668</b>	<b>5,857,354</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	256	116
No. of students passing O level	112	721
No. of students sitting O level	1114	788
No. of students enrolled in USE	3043	4242
<b>Function Cost (US\$ '000)</b>	<b>1,376,087</b>	<b>1,447,506</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	300	214
<b>Function Cost (US\$ '000)</b>	<b>309,314</b>	<b>343,441</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of inspection reports provided to Council	4	4
No. of primary schools inspected in quarter	100	100
No. of secondary schools inspected in quarter	13	13
No. of tertiary institutions inspected in quarter	2	2
<b>Function Cost (US\$ '000)</b>	<b>125,596</b>	<b>99,168</b>
<b>Function: 0785 Special Needs Education</b>		
No. of children accessing SNE facilities	20	0
<b>Function Cost (US\$ '000)</b>	<b>400</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,805,064</b>	<b>7,747,469</b>

The sector achieved the following by the end of 4th quarter; Constructed Classrooms at Katinge P/s(2), Kamidakan P/s(2) and Kachilo P/s (2); Rehabilitated Classrooms at Achilo Corner P/s (4), Gwetom P/s (4) and Ogwolo P/s (4), Oriamo Ps (4), Bugoi P/s (2); Constructed latrines at Kagaa P/s (5), Olelai P/s(5), Opiu P/s (5) and Doya P/s (2);

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**Vote: 514** Kaberamaido District

**2015/16 Quarter 4**

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***Workplan 6: Education***

Supplied 36 desks to Ogolai-kakure PS.

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	687,640	463,904	67%	171,910	128,263	75%
Conditional Grant to PAF monitoring	198	198	100%	48	50	103%
Locally Raised Revenues	3,156	1,134	36%	789	0	0%
Other Transfers from Central Government	428,521	271,479	63%	107,131	95,684	89%
Multi-Sectoral Transfers to LLGs	185,343	156,724	85%	46,335	23,937	52%
District Unconditional Grant - Non Wage	6,521	0	0%	1,631	0	0%
Transfer of District Unconditional Grant - Wage	63,900	34,368	54%	15,975	8,592	54%
<i>Development Revenues</i>	872,401	881,993	101%	17,682	22,476	127%
Roads Rehabilitation Grant	708,738	708,738	100%	0	0	0%
LGMSD (Former LGDP)	86,873	83,944	97%	0	0	0%
Locally Raised Revenues	10,725	2,142	20%	2,682	0	0%
Unspent balances – Conditional Grants		22,146		0	0	
Multi-Sectoral Transfers to LLGs	16,065	15,881	99%	2,500	0	0%
District Unconditional Grant - Non Wage	50,000	49,143	98%	12,500	22,476	180%
<b>Total Revenues</b>	<b>1,560,041</b>	<b>1,345,897</b>	<b>86%</b>	<b>189,592</b>	<b>150,738</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	687,640	463,000	67%	171,910	195,731	114%
Wage	73,919	44,202	60%	18,482	11,030	60%
Non Wage	613,721	418,798	68%	153,428	184,701	120%
<i>Development Expenditure</i>	872,401	881,371	101%	17,682	373,076	2110%
Domestic Development	872,401	881,371	101%	17,682	373,076	2110%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,560,041</b>	<b>1,344,370</b>	<b>86%</b>	<b>189,592</b>	<b>568,807</b>	<b>300%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		904	0%			
<i>Development Balances</i>		622	0%			
Domestic Development		622	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,526</b>	<b>0%</b>			

A total of Shs. 1,345,897,000 was received; meaning an under performance of 14% against the annual target of 100%. Under performance of revenue was largely due to under allocations in all transfers except PAF Monitoring & Roads Rehabilitation Grant. In regard to expenditure, a total of Shs. 1,344,370,000 was spent which was an under performance of 14% against the 100% annual target - arising from budget cuts in recurrent revenues.

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

Shs. 1,526,000 remained nearly all at LLGs' levels majorly to cater for bank charges to keep the accounts active.

**(ii) Highlights of Physical Performance**

**Vote: 514** Kaberamaido District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
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	16
Length in Km. of rural roads rehabilitated	7	7
Length in Km. of rural roads rehabilitated (PRDP)	10	10
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,485,097</b>	<b>1,297,316</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>47,055</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>1,344,370</b>

1.6 Km of low cost seal works completed on Kaberamaido-Kalaki Road, 15.23 Km of rural roads rehabilitated, 20 Km of manual routine maintenance works carried on district feeder roads (16 Km) and Urban roads (4 Km). Routine maintenance carried on 488.95 Kms of district roads (315.15 Km), urban roads (16 Km) and community access roads (157.8 Km). 488.95 Kms of road works supervised by the District Works department and LLGs. Road equipment (2 graders, 2 tipper lorries, 2 pick-ups and 4 motorcycles) maintained.

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	23,633	19,632	83%	5,909	4,737	80%
Conditional Grant to PAF monitoring	198	198	100%	48	50	103%
Multi-Sectoral Transfers to LLGs	4,906	759	15%	1,228	0	0%
Transfer of District Unconditional Grant - Wage	18,529	18,675	101%	4,633	4,687	101%
<i>Development Revenues</i>	351,027	352,170	100%	0	0	0%
Conditional transfer for Rural Water	351,027	351,027	100%	0	0	0%
Unspent balances – Conditional Grants		1,144		0	0	
<b>Total Revenues</b>	<b>374,660</b>	<b>371,802</b>	<b>99%</b>	<b>5,909</b>	<b>4,737</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	23,633	19,582	83%	5,909	4,894	83%
Wage	18,529	18,675	101%	4,633	4,687	101%
Non Wage	5,104	907	18%	1,276	207	16%
<i>Development Expenditure</i>	351,027	352,119	100%	0	120,289	#####
Domestic Development	351,027	352,119	100%	0	120,289	#####
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>374,660</b>	<b>371,701</b>	<b>99%</b>	<b>5,909</b>	<b>125,183</b>	<b>2118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		51	0%			
Domestic Development		51	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>101</b>	<b>0%</b>			

A cumulative total of Shs. 371,802,000 was received, posting an underperformance of 1% against the annual target. All the grants were released as per plan except multisectoral transfers that underperformed by 15% because of the low allocations from the LLGs. In terms of expenditure, underperformance was marginal at just 1% against the annual target of 100%.

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

A total balance of Shs.101,000 remained in the HLG account to cater for bank charges in quarter 1 of FY 2016/17 before the release of funds.

**(ii) Highlights of Physical Performance**

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



**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	14	14
No. of water points tested for quality	90	90
No. of District Water Supply and Sanitation Coordination Meetings	4	4
% of rural water point sources functional (Shallow Wells )	80	80
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	4
No. of deep boreholes drilled (hand pump, motorised)	9	9
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
<b>Function Cost (UShs '000)</b>	<b>374,660</b>	<b>371,701</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>374,660</b>	<b>371,701</b>

4 Extension staff quarterly review meetings held, 90 water sources tested for water quality, 4 District WATSAN Coordination committee meetings held, 14 Water & Sanitation Committees formed & sensitized, 9 deep boreholes completed, 4 shallow wells completed and phase 1 of Alwa piped water system completed.

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	137,713	78,769	57%	34,426	19,367	56%
Conditional Grant to District Natural Res. - Wetlands	11,448	11,448	100%	2,862	2,862	100%
Locally Raised Revenues	4,316	272	6%	1,079	0	0%
Unspent balances – UnConditional Grants		104		0	0	
Multi-Sectoral Transfers to LLGs	6,380	4,154	65%	1,595	876	55%
District Unconditional Grant - Non Wage	7,862	2,232	28%	1,964	463	24%
Transfer of District Unconditional Grant - Wage	107,707	60,560	56%	26,926	15,166	56%
<i>Development Revenues</i>	1,201	713	59%	250	0	0%
Multi-Sectoral Transfers to LLGs	1,201	713	59%	250	0	0%
<b>Total Revenues</b>	<b>138,914</b>	<b>79,482</b>	<b>57%</b>	<b>34,676</b>	<b>19,367</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	137,713	78,696	57%	34,426	27,926	81%
Wage	107,707	60,560	56%	26,926	15,166	56%
Non Wage	30,006	18,136	60%	7,500	12,760	170%
<i>Development Expenditure</i>	1,201	693	58%	250	441	176%
Domestic Development	1,201	693	58%	250	441	176%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>138,914</b>	<b>79,389</b>	<b>57%</b>	<b>34,676</b>	<b>28,367</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		73	0%			
<i>Development Balances</i>		20	2%			
Domestic Development		20	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>94</b>	<b>0%</b>			

Cummulative total revunue of Shs. 79,482,000 was received meaning an underperformance of 43% against the 100% annual target. The underperformance was due to less transfers from all grants except Wetlands Conditional Grant. In regard to expenditure, a total of Shs. 79,389,000 was spent meaning an underperformance of 43% against the 100% target for the financial year. This arose mainly because of under allocations to the sector.

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

Shs. 94,000 remained both at the DHLG and LLGs to take care of bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	3	3
No. of Water Shed Management Committees formulated	12	8
Area (Ha) of Wetlands demarcated and restored	60	50
No. of monitoring and compliance surveys undertaken	12	3
<b>Function Cost (UShs '000)</b>	138,914	<b>79,389</b>
<b>Cost of Workplan (UShs '000):</b>	<b>138,914</b>	<b>79,389</b>

6 Staff paid salaries for 12 months, 5 acres of tree woodlot maintained in Amejje Village, 9 watershed management committees formulated in 9 sub counties, 50 Has of wetland restored in 2 wetlands of Kamuk in Kaberamaido SC and Abalang in Alwa and Ocherro Sub-counties, 1.7 Has of tree woodlot planted in Amejje village and consultations made with solicitor generals office for the opening mark stones of Amanamana local forest reserve in Kaberamaido Sub-county.

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	249,237	204,671	82%	62,310	48,036	77%
Conditional Grant to Functional Adult Lit	10,385	10,384	100%	2,597	2,596	100%
Conditional Grant to Community Devt Assistants Non	2,631	2,631	100%	657	658	100%
Conditional Grant to Women Youth and Disability Gr	9,473	9,473	100%	2,369	2,368	100%
Conditional transfers to Special Grant for PWDs	19,777	19,777	100%	4,945	4,944	100%
Locally Raised Revenues	13,061	2,115	16%	3,266	0	0%
Unspent balances – Other Government Transfers		316		0	0	
Other Transfers from Central Government	12,755	14,842	116%	3,188	4,919	154%
Multi-Sectoral Transfers to LLGs	43,092	27,430	64%	10,773	3,685	34%
District Unconditional Grant - Non Wage	7,648	4,252	56%	1,912	1,063	56%
Transfer of District Unconditional Grant - Wage	130,415	113,450	87%	32,603	27,804	85%
<i>Development Revenues</i>	362,202	201,210	56%	72,313	22,505	31%
LGMSD (Former LGDP)	3,427	3,404	99%	0	0	
Other Transfers from Central Government	286,963	132,534	46%	71,740	0	0%
Multi-Sectoral Transfers to LLGs	71,813	65,272	91%	574	22,505	3921%
<b>Total Revenues</b>	<b>611,438</b>	<b>405,881</b>	<b>66%</b>	<b>134,623</b>	<b>70,541</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	249,237	204,463	82%	62,883	64,253	102%
Wage	140,711	123,449	88%	35,177	30,304	86%
Non Wage	108,526	81,014	75%	27,706	33,950	123%
<i>Development Expenditure</i>	362,202	201,104	56%	71,740	74,345	104%
Domestic Development	362,202	201,104	56%	71,740	74,345	104%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>611,438</b>	<b>405,567</b>	<b>66%</b>	<b>134,623</b>	<b>138,598</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		207	0%			
<i>Development Balances</i>		106	0%			
Domestic Development		106	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>314</b>	<b>0%</b>			

UGX. 405,881,000 was received in total which was an under performance of 34% against the 100% annual target. Under performance was due to low transfers of local revenue, Uncond. Grants (NW), YLP grants and multi-sectoral transfers. In terms of expenditure, a total of UGX 405,567,000 was spent, an under performance of 34% against the 100% annual target. This arose because of budget cuts from both internal & external revenues.

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

Shs. 314,000 remained both at the DHLG and LLGs' accounts to keep the accounts active while first quarter funds for 2016/2017 are awaited.

**(ii) Highlights of Physical Performance**

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	12	9
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	600	455
No. of children cases ( Juveniles) handled and settled	12	4
No. of Youth councils supported	1	13
No. of women councils supported	1	1
<b>Function Cost (US\$ '000)</b>	611,438	<b>405,567</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>611,438</b>	<b>405,567</b>

FAL Profficiency tests was conducted in 12 LLGs , 2 FAL coordination meeting was conducted at Kaberamaido District Headquarters and Kalaki sub county headquarters .9 PWDs' groups funded to implement IGA projects. 9 PWDs groups were monitored . Women groups were mobilised in 12 LLGs,26 Youth groups recived transfers under YLP.26 youth groups were trained on Procurement and record keeping under YLP programme

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	107,561	43,331	40%	28,632	8,926	31%
Conditional Grant to PAF monitoring	6,645	6,645	100%	1,662	1,661	100%
Locally Raised Revenues	5,524	4,970	90%	1,381	0	0%
Unspent balances – UnConditional Grants		2,469		0	0	
Multi-Sectoral Transfers to LLGs	13,965	4,371	31%	3,492	1,345	39%
District Unconditional Grant - Non Wage	38,214	5,196	14%	11,293	1,000	9%
Transfer of District Unconditional Grant - Wage	43,213	19,681	46%	10,804	4,920	46%
<i>Development Revenues</i>	209,770	275,550	131%	0	15,136	#####
Unspent balances - donor		5,518		0	0	
Donor Funding	21,728	64,269	296%	0	15,136	
LGMSD (Former LGDP)	181,087	180,979	100%	0	0	0%
Unspent balances – UnConditional Grants		1,234		0	0	
Unspent balances – Conditional Grants		17,829		0	0	
District Unconditional Grant - Non Wage	6,955	5,721	82%	0	0	
<b>Total Revenues</b>	<b>317,331</b>	<b>318,882</b>	<b>100%</b>	<b>28,632</b>	<b>24,062</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	107,561	36,910	34%	28,632	8,399	29%
Wage	43,213	19,680	46%	10,804	4,920	46%
Non Wage	64,348	17,230	27%	17,828	3,479	20%
<i>Development Expenditure</i>	209,770	260,008	124%	0	37,576	#####
Domestic Development	188,042	205,242	109%	0	37,461	#####
Donor Development	21,728	54,767	252%	0	116	
<b>Total Expenditure</b>	<b>317,331</b>	<b>296,918</b>	<b>94%</b>	<b>28,632</b>	<b>45,975</b>	<b>161%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,421	6%			
<i>Development Balances</i>		15,542	7%			
Domestic Development		522	0%			
Donor Development		15,020	69%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,964</b>	<b>7%</b>			

Shs. 318,882,000 was received in total, meaning revenue over performed marginally by 0.49%. This is attributed to over transfers in donor grants. PAF monitoring & LGMSD were as per target while the rest under performed. In regard to expenditure, a total of Shs. 296,918,000 was spent meaning an under performance of 6% against 100% annual target.

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

Shs. 21,964,000 remained-mostly donor funds whose supplementary was approved late towards the close of the FY. Recurrent grants remained for vehicle repairs & production of Q4 performance report.

**(ii) Highlights of Physical Performance**

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	1
No of Minutes of TPC meetings	12	12
<b>Function Cost (UShs '000)</b>	317,331	<b>296,918</b>
<b>Cost of Workplan (UShs '000):</b>	<b>317,331</b>	<b>296,918</b>

5 Km of Kanyalam - Oyala Road rehabilitation supervised. Phase II of rehabilitation & expansion of office block completed. 12 DTPC minutes produced. Obligations paid for a LAN installed in 2014/15. 12,063 Births registered. 5,746 Short birth certificates distributed. 15 Copies of Final PC 2015/16, Draft 2016/2017 & Final PC 2016/2017 produced. 5 LGMSD progress & accountability reports (Q4 FY 2014/15 & Q1-Q4 FY 2015/16) produced, 4 Quarterly Form B Performance reports (Q4 FY 2014/15 & Q1-Q3 FY 2015/16) produced.

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	46,729	42,138	90%	11,677	10,104	87%
Conditional Grant to PAF monitoring	1,414	1,414	100%	352	354	101%
Locally Raised Revenues	3,180	726	23%	795	0	0%
Multi-Sectoral Transfers to LLGs	9,242	8,416	91%	2,309	1,751	76%
District Unconditional Grant - Non Wage	7,102	4,785	67%	1,774	1,285	72%
Transfer of District Unconditional Grant - Wage	25,791	26,797	104%	6,447	6,714	104%
<b>Total Revenues</b>	<b>46,729</b>	<b>42,138</b>	<b>90%</b>	<b>11,677</b>	<b>10,104</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	46,729	42,137	90%	11,677	10,157	87%
Wage	31,456	32,583	104%	7,864	8,175	104%
Non Wage	15,274	9,555	63%	3,814	1,982	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>46,729</b>	<b>42,137</b>	<b>90%</b>	<b>11,677</b>	<b>10,157</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

A total of Shs.42,138,000 was received representing 90% of the annual budget & an underperformance of 10% against the 100% target for four quarters. Underperformance in receipts arose due to under allocations in Local revenue (-77%); and, District Unconditional Grant None Wage (-33%). In regard to expenditure, a total of Shs. 42,137,000 was spent; an underperformance of 10% against the 100% target for four quarters. Expenditure underperformance was mainly 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 1,000 in the account remained to cater for Bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	165	166
Date of submitting Quaterly Internal Audit Reports	15-07-2015	15-04-2016
<b>Function Cost (UShs '000)</b>	<b>46,729</b>	<b>42,137</b>
<b>Cost of Workplan (UShs '000):</b>	<b>46,729</b>	<b>42,137</b>



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## **Vote: 514** Kaberamaido District

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## **2015/16 Quarter 4**

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

84 Internal audits carried out. 4 Internal Audit reports produced & submitted to relevant officials on 15th - April, 2016.  
4 Quarterly progress reports produced & submitted to CAO's office & Finance, Planning and Administration Committee. 20 PAF projects monitored, 4 Quarterly Audit Monitoring Reports produced & submitted to CAO's Office.  
3 Audit staff paid salaries for 12 months: in Kaberamaido District Head quarters.

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 Reports on support supervision and monitoring of delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 2 computers maintained and computer consumables procured, 1 PAF meeting/held at the selected s

1 Laptop procured for the DCAO's office at Kaberamaido District Hqrs. 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 vehicle maintained at

Allowances		0
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		2,500
Welfare and Entertainment		1,020
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		327
Telecommunications		1,060
Consultancy Services- Short term		670
Travel inland		4,720
Fuel, Lubricants and Oils		270
Maintenance - Vehicles		800
Maintenance – Machinery, Equipment & Furniture		241
Incapacity, death benefits and funeral expenses		0
Fines and Penalties/ Court wards		0
Transfers to Government Institutions		6,756
Wage Rec't:		
Non Wage Rec't:	15,242	15,863
Domestic Dev't:		2,500
Donor Dev't:		0
<b>Total</b>	<b>15,242</b>	<b>18,363</b>

**Output: Human Resource Management Services**

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	All staff of Management and Support Services Dep't paid salaries for 12 months at Kaberamaido District Hqtrs, 12 exception reports and 12 reports on pay change forms submitted to MoPS in Kampala, All staff paid salaries for 12 months at Ministry of Fina	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,
<i>General Staff Salaries</i>		54,514
<i>Allowances</i>		180
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		845
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		1,385
<i>Telecommunications</i>		320
<i>Travel inland</i>		430
<i>Wage Rec't:</i>	71,358	54,514
<i>Non Wage Rec't:</i>	4,343	3,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>75,701</b>	<b>58,024</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	0 (-)	4 (20 Newly recruited staff inducted, 27 members of the new District council inducted at Kaberamaido District Hqtrs. 25 Members of the old District Council facilitated for a study tour in Serere. 16 Members of newly established Town Boards trained at Kaberamaido District Hqtrs.)
Availability and implementation of LG capacity building policy and plan	(-)	NO (Nil)
Non Standard Outputs:	-	2 Staff facilitated for PGD and Midwifery respectively in various training institutions. 150 TNA forms produced, 2 Finance staff facilitated for CPA, ACT exams, Pre-retirement counseling offered to staff at Kaberamaido District Hqtrs, 25 Sub-county Council
<i>Workshops and Seminars</i>		5,773
<i>Staff Training</i>		28,251
<i>Telecommunications</i>		410
<i>Transfers to Government Institutions</i>		0

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	34,434
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>34,434</b>

**Ia. 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
<i>Computer supplies and Information Technology (IT)</i>		1,600
<i>Electricity</i>		900
<i>Water</i>		57
<i>Cleaning and Sanitation</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,830	7,057
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,830</b>	<b>7,057</b>

**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.)	1 (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 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Ocheri SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC). 1 Quarterly progress report produced and submitted to the OPM in Kamapala.)	1 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Ocheri SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC). 1 Quarterly progress report produced and submitted to the OPM in Kamapala.)
Non Standard Outputs:	-	1 PRDP review meeting held at Kaberamaido District Hqtrs.
<i>Workshops and Seminars</i>		1,662
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Telecommunications</i>		620
<i>Travel inland</i>		9,283

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Fuel, Lubricants and Oils</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,468	12,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,468</b>	<b>12,075</b>

**Output: Local Policing**

Non Standard Outputs:	Guard services hired and assets of the DHLG kept secure for 3 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Guard services hired and assets of the DHLG kept secure for 3 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.
<i>Guard and Security services</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>540</b>

***3. Capital Purchases*****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	-	Assorted furniture procured for the Office of the CAO, District Chairperson at Kaberamaido District Headquarters and 8 old Sub-counties of Kaberamaido, Alwa, Kobulubulu, Ochoero, Otuboi, Anyara, Kalaki & Bululu..
<i>Furniture and fittings (Depreciation)</i>		30,361
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	30,361
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>30,361</b>

**Additional information required by the sector on quarterly Performance*****2. Finance*****Function: Financial Management and Accountability (LG)*****1. Higher LG Services***

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting the Annual Performance Report	15-05-2017 (4th Quarter and annual Performance report prepared at Kaberamaido District Headquarters.)	27-7-2016 (4th Quarter and annual 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 MFPED-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch, Finance staff to be paid salaries for 3 months, One office s	3 monthly F/S and quarterly F/S prepared at kaberamaido District HQs, 3 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch, Finance staff paid salaries for 3 months, One office support
General Staff Salaries		36,460
Welfare and Entertainment		192
Travel inland		2,850
Fines and Penalties – to other govt units		0
Wage Rec't:	40,757	36,460
Non Wage Rec't:	5,619	3,042
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>46,376</b>	<b>39,502</b>

**Output: Revenue Management and Collection Services**

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.)	915000 (Shs. 915,000 collected in local service tax from 12 LLGs.)
Value of Hotel Tax Collected	1125000 (Local Hotel Tax to be collected from Kaberamaido Town Council and receipted at Kaberamaido District Head Quarters)	0 (Local hotel tax nil collection done)
Value of Other Local Revenue Collections	38000000 (Other Local Revenue collected by 12 lower local Governments of Ochoero, Bululu, Kobululbulu, Alwa, Apapai, Kalaki, Kakure Otuboi, Aperkira and Kaberamaido subcounties and 35% remitted to kaberamaido District Headquarters Kaberamaido)	92774544 (UGX. 92,774,544 Collected in Other Local Revenue by 12 lower local Governments of Ochoero, Bululu, Kobululbulu, Alwa, Apapai, Kalaki, Kakure Otuboi, Aperkira and Kaberamaido subcounties and 35% remitted to kaberamaido District Headquarters Kaberamaido)
Non Standard Outputs:	N/A	N/A
Travel inland		968
Wage Rec't:		
Non Wage Rec't:	604	968
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>604</b>	<b>968</b>

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	29-5-2016 ( District Annual Budget and workplan for 2015/2016 approved by the District Council at Kaberamaido District Local Government Head quarters.)	4-5-2016 (District Annual Budget and workplan for 2016/2017 approved by the District Council at Kaberamaido District Local Government Head quarters.)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	4-5-2016 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		2,185
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,166
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	451	3,651
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>451</b>	<b>3,651</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	One motor cycle maintained. Utilities paid, subscription made, Bank charges paid for 3 months at Kaberamaido district H/Qrt	.Utilities paid for three months, Procurement of 166 printed receipts and other consumables made at Kaberamaido district H/Qrt
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,432
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		135
<i>Cleaning and Sanitation</i>		141
<i>Travel inland</i>		780
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		60
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,524	4,548
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,524</b>	<b>4,548</b>

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	21-05-2015 (Feed back on the fifteen copies of final accounts acted upon at kaberamaido district head quarters.)	25-5-2016 (Feed back to PAC of parliament made on audit queries raised on the final accounts of Kaberamaido district and resubmissions on other issues raised on the 9 months accounts all acted upon at Kaberamaido district headquarterers.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		1,651
Travel inland		1,410
Wage Rec't:		
Non Wage Rec't:	233	3,061
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>233</b>	<b>3,061</b>

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

Pay roll be segregated according to department so that its ease to capture salaries of different departments for timely preparation of monthly financial statements. This has been raised but little attention is accorded to it yet it delays preparation o

**3. Statutory Bodies****Function: Local 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; 2 District Council meetings held at Kaberamaido District Headquarters and 2 sets of minutes produced; 2 Technical staff paid salaries for three month	5 Members of the District Executive Committee and 1 District Speaker paid salaries for three month and annual gratuity; 3 District Council meetings held at Kaberamaido District Headquarters and 3 sets of minutes produced; 2 Technical staff paid salaries f
Welfare and Entertainment		3,236
Printing, Stationery, Photocopying and Binding		786
Bank Charges and other Bank related costs		420
Telecommunications		50
General Staff Salaries		50,404
Allowances		20,100
Pension and Gratuity for Local Governments		72,142
Travel inland		3,164



**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	9,310	50,404
<i>Non Wage Rec't:</i>	38,744	99,897
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,054</b>	<b>150,301</b>

**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 District Hqtrs;1 Quarterly and 3 monthly progress r	2 Staff of the PDU paid salaries for 3 months at Kaberamaido District Headquarters; 3 Contracts Committee meetings held at Kaberamaido District Hqtrs, 1 Quarterly and 3 monthly progress reports produced and submitted to PPDA, MOLG, MOFED in Kampala, 1 off
<i>General Staff Salaries</i>		7,975
<i>Allowances</i>		2,520
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		418
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	6,209	7,975
<i>Non Wage Rec't:</i>	4,471	2,938
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,680</b>	<b>10,913</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 Quarterly progress reports produced and s	2 technical staff and 1 Chairperson DSC paid salaries for 3 months and annual gratuity at Kaberamaido District Headquarters; 2 DSC meetings held and two sets of minutes produced at Kaberamaido District Headquarters, 1 Quarterly progress report of 15 copi
<i>General Staff Salaries</i>		9,004
<i>Allowances</i>		0
<i>Pension for Teachers</i>		160,337
<i>Pension and Gratuity for Local Governments</i>		32,733

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Gratuity Expenses</i>		0
<i>Advertising and Public Relations</i>		3,358
<i>Workshops and Seminars</i>		5,515
<i>Welfare and Entertainment</i>		258
<i>Printing, Stationery, Photocopying and Binding</i>		429
<i>Telecommunications</i>		30
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		305
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	14,193	9,004
<i>Non Wage Rec't:</i>	232,580	202,966
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>246,773</b>	<b>211,970</b>

**Output: LG Land management services**

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 Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	0 (No land applications were cleared as the process of constituting the new District Land Board had been concluded just before the end of the quarter and no business was conducted.)
No. of Land board meetings	1 (District Land Board (DLB) meeting held at Kaberamaido district headquarters.)	0 (Nil)
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  35 Clients advised on land issues in the 3 Sub counties. 2 Community and Area land committee (ALC) sensitisati	2 sets of photocopies of District Land Board (DLB) Minutes from 2010 to 2015 produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands; 1 Laptop computer and Printer procured at Kaberamaido District headquarters; 3 Travels made
<i>Travel inland</i>		1,449
<i>Transfers to Government Institutions</i>		0
<i>Allowances</i>		3,730
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,451	5,379
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,451</b>	<b>5,379</b>

**Output: LG Financial Accountability**

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

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 (Report of PAC discussed by the District Council at Kaberamaido District Local Gov't Hqtrs.)
No. of Auditor General's 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.)	153 (1 District PAC meeting held and 153 queries from Auditor General's Office and District Internal Audit reviewed at Kaberamaido District Headquarters.)
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.	1 quarterly District PAC report produced and submitted to IGG, Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Chairperson, RDC and CAO Kaberamaido District.
<i>Workshops and Seminars</i>		1,687
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,341	2,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,341</b>	<b>2,267</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Review of 1 quarterly Departmental Reports and Performance, Prepare and submit 2 committee Report to Council at Kaberamaido District Headquarters	1 quarterly Departmental performance report reviewed at Kaberamaido District headquarters; 2 committee reports prepared and submitted to Council at Kaberamaido District Headquarters; 4 District Executive Committee meetings held at Kaberamaido district head
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Telecommunications</i>		190
<i>Travel inland</i>		3,871
<i>Maintenance - Vehicles</i>		1,752
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,121	6,313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,121</b>	<b>6,313</b>

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 meetings of the Committee of Social Services held at Kaberamaido District Headquarters and 2 minutes of the meetings produced and approved at Kaberamaido district Headquarter.	1 Meeting of each of the Social Services Committee; Finance Committee and Works and Technical Services Committee held at Kaberamaido District Headquarters and 1 set of minutes produced for each Committee and approved at Kaberamaido district Headquarter
Allowances		6,650
Wage Rec't:		
Non Wage Rec't:	3,705	6,650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,705</b>	<b>6,650</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	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 Kaberamai	Salaries paid for 17 Production extension Staff for 3 months at the district Headquarters, 1 Reports on re-stocking prepared and submitted to OPM 1 Quarterly progress reports prepared and submitted to MAAIF - Entebbe, 1 Quarterly planning and review me
General Staff Salaries		64,682
Special Meals and Drinks		0
Bank Charges and other Bank related costs		619
Travel inland		6,337
Maintenance – Other		4,993
Transfers to Government Institutions		0
Wage Rec't:	138,083	64,682
Non Wage Rec't:	4,054	11,949
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>142,138</b>	<b>76,631</b>

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	12 Bags of orange flesh sweet potatoe vines and 77 Bags of disease tolerant cassava variety (NASE 19) procured and supplied to all the 6 LLGs of Kaberamaido District (Kalaki, Bululu, Otuboi, Kobulubulu, Kaberamaido TC and Aperkira). 1 Plant clinic operate	24 Bags of orange flesh sweet potatoe vines and 205 Bags of disease tolerant cassava variety (NASE 19) procured and supplied to all the 12 LLGs of Kaberamaido District (Kalaki, Bululu, Otuboi, Kobulubulu, Kaberamaido TC, Ocherro, Alwa, Anyara, Apapai Kakur
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		178
<i>Telecommunications</i>		649
<i>Agricultural Supplies</i>		9,387
<i>Travel inland</i>		7,205
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		8,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	16,532
<i>Domestic Dev't:</i>	2,050	9,387
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,864</b>	<b>25,919</b>

**Output: Livestock Health and Marketing**

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.)	1111 (432 H/C, 476 Goats and 203 sheep slaughtered in Ocherro, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)
No. of livestock vaccinated	5000 (H/C Vaccinated in th 12 LLGs of Kaberamaido Town Council, Ocherro, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)	10684 ((1,306 Pets) and 6,442 chicken), (H/C 2,936) 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 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).)	0 (Nil)
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, 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
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Medical and Agricultural supplies</i>		0

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Agricultural Supplies</i>		6,000
<i>Travel inland</i>		6,583
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,216	6,583
<i>Domestic Dev't:</i>	0	6,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,216</b>	<b>12,583</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0 (Not planned)	0 (Not planned)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)
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 (Kabirabira,	1 Quarterly report produced on District Fisheries activities and submitted to the District Council and MAAIF - Entebbe. 14 BMU assemblies sensitised on new Presidential directive on Fisheries, Government regulations and cross-cutting issues in (Apai,
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		2,178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,732	2,178
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,732</b>	<b>2,178</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (Nil)	0 (Nil)
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 reports prepared and submitted to MAAIF, 675 farmers sensitized on tsetse and trypanosomiasis control in Alwa and Otuboi Subcounties, 1 quarterly reports produced on apiculture production data collection from 6 LLGs (Alwa, Kaberamaido, Bululu,
<i>Printing, Stationery, Photocopying and Binding</i>		237
<i>Agricultural Supplies</i>		4,864
<i>Travel inland</i>		3,385
<i>Maintenance – Other</i>		310

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:*

<i>Non Wage Rec't:</i>	1,660	3,932
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<i>Domestic Dev't:</i>	0	4,864
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*Donor Dev't:*

<b>Total</b>	<b>1,660</b>	<b>8,796</b>
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**3. Capital Purchases****Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	-	1 Medium scale fish and animal feed mill constructed at Ararak A Cell in Kaberamaido Town Council, 1 Medium scale honey processing plant constructed and equipped at Kalaki Town Board in Kalaki Sub-county

<i>Non Residential buildings (Depreciation)</i>		0
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<i>Other Structures</i>		64,691
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	0	64,691
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>0</b>	<b>64,691</b>
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**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 Kakure.)	3 (Saving and Credit Cooperative Societies (SACCOS) audited in Ochoero, Otuboi and Bululu Sub Counties in Kaberamaido district.)
No. of cooperative groups mobilised for registration	0 (-)	2 (Cooperative groups mobilized, sensitised and registered in Apapai, Kaberamaido Town Council, Kobulubulu, Kakure and Otuboi Sub-counties)
No of cooperative groups supervised	3 (Interim audits of Saving and Credit Cooperative Societies (SACCOS) conducted in Otuboi, Anyara and Kaberamaido Sub-counties.)	3 (Saving and Credit Cooperative Societies (SACCOS) audited in Ochoero, Kaberamaido Sub county, Kaberamaido Town Council, Apapai, Alwa, Bululu and Kalaki Sub-counties.)
Non Standard Outputs:	2 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Otuboi and Anyara Sub-counties.	1 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted for Apapai, Otuboi and Kakure Sub-counties.

<i>Travel inland</i>		1,057
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,014	1,057
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,014</b>	<b>1,057</b>

**4. Production and Marketing****Additional information required by the sector on quarterly Performance**

MAAIF must provide enough PMG to the district for implementation of both development and recurrent activities.

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

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

219 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, 2 workshops attended by staff of DHO's office at various venues designated by ministries, 1 Progress report

<i>General Staff Salaries</i>	404,792
<i>Allowances</i>	0
<i>Advertising and Public Relations</i>	1,800
<i>Workshops and Seminars</i>	27,425
<i>Welfare and Entertainment</i>	406
<i>Special Meals and Drinks</i>	0
<i>Printing, Stationery, Photocopying and Binding</i>	2,558
<i>Small Office Equipment</i>	373
<i>Bank Charges and other Bank related costs</i>	1,368
<i>Telecommunications</i>	0
<i>Postage and Courier</i>	629
<i>Information and communications technology (ICT)</i>	0
<i>Travel inland</i>	39,018
<i>Maintenance - Vehicles</i>	0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	0
<i>Incapacity, death benefits and funeral expenses</i>	0
<i>Transfers to Government Institutions</i>	0
<i>Transfers to NGOs</i>	0



**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	376,006	404,792
<i>Non Wage Rec't:</i>	21,082	35,494
<i>Domestic Dev't:</i>		1,800
<i>Donor Dev't:</i>	136,434	36,283
<b>Total</b>	<b>533,523</b>	<b>478,369</b>

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

No. of VHT trained and equipped	0 (Not planned)	0 (-)
No. of Health unit Management user committees trained	0 (-)	0 (-)
Non Standard Outputs:	-	-
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	23 Sensitization meetings held in 12 Sub-counties of Alwa, Anyara, Kalaki, Ocho, Kakure, Apapai, Otuboi & Kaberamaido. 26 Community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages). 4 Support supervision visi	16 Sensitization meetings held in 12 Sub-counties of Alwa, Anyara, Kalaki, Ocho, Kakure, Apapai, Otuboi & Kaberamaido. 19 Community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages). 4 Support supervision visi
<i>Workshops and Seminars</i>		22,099
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		109
<i>Postage and Courier</i>		0
<i>Information and communications technology (ICT)</i>		810
<i>Travel inland</i>		80,335
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:* 42,870 103,353*Donor Dev't:***Total** 42,870 103,353**2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	203 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	919 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	50 ( Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)	217 ( Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)
Number of outpatients that visited the NGO hospital facility	625 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	1734 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)
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 ).
<i>Conditional transfers for NGO Hospitals</i>		0
<i>Conditional transfers to NGO Hospitals</i>		48,836
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,236	48,836
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>38,236</b>	<b>48,836</b>

**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))	22 (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).)	18 (18 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	62 (Inpatients admitted in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	69 (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))	2038 (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))

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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.	Shs.4,400,000for 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 H
Conditional transfers for NGO Hospitals		4,400
Transfers to NGOs		0
Wage Rec't:		0
Non Wage Rec't:	15,000	4,400
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>15,000</b>	<b>4,400</b>

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

Number of trained health workers in health centers	13 (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 sessionns conducted in form of CMD/CME over 12 Months.)	26 (Health related training sessionns 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 a cross Kaberamaido District.)	56271 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)
Number of inpatients that visited the Govt. health facilities.	3000 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	1716 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)
No. and proportion of deliveries conducted in the Govt. health facilities	1625 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	1073 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)
%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. of children immunized with Pentavalent vaccine	7000 (Children below 12 years immunised with pentavalent vaccine.)	2056 (Children below 12 years immunised with pentavalent vaccine.)
% 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.)
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, Ochero, 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, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 165,000 People administered
Transfers to other govt. units (Current)		24,019

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:	21,250	24,019
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>21,250</b>	<b>24,019</b>

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

Non Standard Outputs:	-	Nil
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Other Capital**

Non Standard Outputs:	-	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 District Hospital. In Kaberamaido Town Council.
Non Residential buildings (Depreciation)		196,441
Roads and bridges (Depreciation)		4,000
Other Fixed Assets (Depreciation)		4,230
Other Structures		25,186
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	229,857
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>229,857</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (-)
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No of staff houses constructed	0 (-)	1 (1 Housing block of 4 units constructed for nurses at Kaberamaido District Hospital and obligations paid off for 2 Housing Blocks with 4 units each for nurses and 1 housing block of 2 units for doctors completed in 3rd Qtr at Kaberamaido District Hospital. 1 Housing block with 2 units each constructed for doctors at Kaberamaido District Hospital)
Non Standard Outputs:	-	-
<i>Residential buildings (Depreciation)</i>		142,666
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	142,666
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>142,666</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (-)	0 (-)
No of staff houses constructed	0 (N/A)	1 (Staff housing block constructed at Apapai HCII in Apapai Sub-County.)
Non Standard Outputs:	-	-
<i>Residential buildings (Depreciation)</i>		32,196
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	32,196
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>32,196</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (-)	1 (Expansion of 1 maternity ward with a surgery unit attached on-going at Kaberamaido District Hospital in Kaberamaido Town Council.)
No of maternity wards rehabilitated	0 (-)	0 (-)
Non Standard Outputs:	-	-
<i>Non Residential buildings (Depreciation)</i>		145,123
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	145,123
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>145,123</b>

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>		
No of maternity wards constructed	0 (-)	0 (-)
No of maternity wards rehabilitated	0 (-)	0 (-)
Non Standard Outputs:	-	-
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards constructed	0 (-)	1 (1 OPD block constructed to expand the already existing one at Kaberamaido Hospital)
No of OPD and other wards rehabilitated	0 (-)	1 (Ward rehabilitated at Kaberamaido District Hospital, Kaberamaido Town Council.)
Non Standard Outputs:	-	-
<i>Non Residential buildings (Depreciation)</i>		286,768
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	286,768
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>286,768</b>
<b>Output: Theatre construction and rehabilitation</b>		
No of theatres constructed	0 (-)	0 (-)
No of theatres rehabilitated	0 (-)	0 (-)
Non Standard Outputs:	-	-
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

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), Ochero 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), Ochero 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 03months 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 applicable
<i>General Staff Salaries</i>		1,153,381
<i>Wage Rec't:</i>	1,187,470	1,153,381
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,187,470</b>	<b>1,153,381</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	0 (Not planned)	0 (Not applicable)
Non Standard Outputs:	Not Planned.	Bank charges paid for 03 months to DFCU Bank in Dokolo Town for transactions on PRDP Projects.
<i>Bank Charges and other Bank related costs</i>		513
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	513
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>513</b>

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

No. of Students passing in grade one	104 (PLE candidates provided pre-PLE instructions 92 primary schools in Kaberamaido District.)	0 (Not applicable this quarter)
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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), Ochoero 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), Ochoero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))
No. of pupils sitting PLE	3500 (Pupils registered to sit PLE in 92 Schools across Kaberamaido District.)	0 (Not applicable this quarter)
No. of student drop-outs	66 (Pupils projected to drop out from the 92 primary schools across the District.)	0 (Not applicable)
Non Standard Outputs:	Not planned	Not applicable

Conditional transfers for Primary Education 188,611

Wage Rec't:		0
Non Wage Rec't:	141,459	188,611
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>141,459</b>	<b>188,611</b>

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

No. of classrooms rehabilitated in UPE	0 (Not Planned)	4 (Classrooms rehabilitated at Achilo Corner Primary School in Kaberamaido S/C)
No. of classrooms constructed in UPE	0 (Not Planned)	4 (Classrooms completed at Katenge P/S (2) in Kobulubulu SC and Kamidakan Primary School (2) in Apapai Sub-county.)
Non Standard Outputs:	Not Planned	1 Monitoring visit to the 2 SFG project sites carried out in Katenge P/S in Kobulubulu S/C and Kamidakan P/S in Apapai S/C.

Non Residential buildings (Depreciation) 2,460

Monitoring, Supervision & Appraisal of capital works 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	2,460
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>2,460</b>

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

No. of classrooms rehabilitated in UPE	0 (Not Planned)	14 (Classrooms rehabilitated at Ogwolo P/S in Anyara S/C (4), Gwetom P/S in Kaberamaido Town Council (4), Bugoi P/S in Ochoero S/C (2), Oriamo P/S in Alwa S/C (4),)
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of classrooms constructed in UPE	0 (-)	2 (2 Classrooms completed at Kachilo P/S in Bululu S/C.)
Non Standard Outputs:	-	1 Monitoring visit 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)* 113,618

*Monitoring, Supervision & Appraisal of capital works* 5,848

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 0 119,465

*Donor Dev't:* 0

**Total** 0 **119,465**

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	0 (Not planned)	17 (Drainable Latrine stances constructed at Olelai Primary School in Aperikira Sub County (5), Opiu Primary School in Kobulubulu Sub County (5) and Kagaa Primary School (5) and Doya Primary School in Ochero Sub County (2).)
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
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, Kagaa P/S, Doya P/S in Ochero S/C and Opiu P/S in Kobulubulu SC.

*Non Residential buildings (Depreciation)* 66,407

*Monitoring, Supervision & Appraisal of capital works* 0

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 0 66,407

*Donor Dev't:* 0

**Total** 0 **66,407**

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

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	0 (Not applicable this quarter.)
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students passing O level	Anyara S.S)) 112 (Students 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)	0 (Not applicable this quarter)
No. of teaching and non teaching staff paid	256 (256 Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 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))
Non Standard Outputs:	Not planned	Not applicable
<i>General Staff Salaries</i>		202,998
<i>Wage Rec't:</i>	184,253	202,998
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>184,253</b>	<b>202,998</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).)	0 (Not applicable this quarter)
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,	Shs 213,026,000 transferred to 12 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC,
<i>Conditional transfers for Secondary Schools</i>		213,026
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	159,768	213,026
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>159,768</b>	<b>213,026</b>

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

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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.)	19 (Instructors in Kaberamaido Technical Institute paid monthly salaries for 3 months at Kaberamaido Technical Institute - Kobulubulu Sub-county.)
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.)
Non Standard Outputs:	Not planned	Not applicable
<i>General Staff Salaries</i>		54,624
<i>Welfare and Entertainment</i>		44,733
<i>Wage Rec't:</i>	43,780	54,624
<i>Non Wage Rec't:</i>	33,550	44,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>77,330</b>	<b>99,357</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 L	6 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 L
<i>General Staff Salaries</i>		13,978
<i>Allowances</i>		845
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Electricity</i>		195
<i>Cleaning and Sanitation</i>		200
<i>Travel inland</i>		5,945
<i>Fuel, Lubricants and Oils</i>		950
<i>Maintenance - Vehicles</i>		1,199
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	17,787	13,978
Non Wage Rec't:	4,377	9,615
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,164</b>	<b>23,593</b>

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

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 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), Ocheru 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), Ocheru S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)
No. of secondary schools inspected in quarter	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-Ocheru, 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-Ocheru, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)
No. of inspection reports provided to Council	1 (Inspection report provided to council at the district Headquarters)	1 (Inspection report provided to council at the district Headquarters)
Non Standard Outputs:	Not planned	Not planned
Allowances		2,540
Computer supplies and Information Technology (IT)		690
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		690
Travel inland		0
Fuel, Lubricants and Oils		1,959
Maintenance - Vehicles		600
Wage Rec't:		
Non Wage Rec't:	8,986	6,479
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,986</b>	<b>6,479</b>

**Output: Sports Development services**

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	1 District MDD team Facilitated to participate in national competitions at designated national venue.	1 District MDD team facilitated to participate in national competitions at designated national venue.
Medical expenses (To employees)		50
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		100
Carriage, Haulage, Freight and transport hire		500
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	250	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>1,000</b>

**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, 1 Roads Management Committee meetin	4 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 10 supervision Visits to District feeder roads carried out, District Road equipment maintained at Kaberamaido District Headquarters for 3 Months, 1 Roads Management Committee meeti
General Staff Salaries		4,842
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		653
Electricity		100
Cleaning and Sanitation		60
Travel inland		8,834
Maintenance - Vehicles		10,414
Maintenance – Machinery, Equipment & Furniture		20,204
Maintenance – Other		892
Transfers to Government Institutions		22,146

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	12,159	4,842
<i>Non Wage Rec't:</i>	33,592	33,748
<i>Domestic Dev't:</i>	0	29,555
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,751</b>	<b>68,144</b>

**7a. Roads and Engineering**

<i>Wage Rec't:</i>	12,159	4,842
<i>Non Wage Rec't:</i>	33,592	33,748
<i>Domestic Dev't:</i>	0	29,555
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,751</b>	<b>68,144</b>

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

No. of Road user committees trained	0 (-)	0 (Not applicable this quarter)
No. of people employed in labour based works	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	-	Not planned
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

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

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),)	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),)
Length in Km of District roads periodically maintained	4 (4 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)	5 (5.6 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)
No. of bridges maintained	0	0 (Not planned)
Non Standard Outputs:	Nil	Not planned
<i>Conditional transfers for Road Maintenance</i>		0
<i>Conditional transfers to Road Maintenance</i>		84,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	73,588	84,750
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>73,588</b>	<b>84,750</b>

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

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)
Length in Km. of rural roads rehabilitated	1 (Km of rural roads rehabilitated under mechanised road works (0.5 Km of Kanyalam - Oyala road rehabilitated) in Ocherro Sub-county.)	1 (Km of rural roads rehabilitated (0.71Km of Kaberamaido - Kalaki road, 1 Km of Kanyalam - Oyala road rehabilitated under labour based low cost sealing and mechanised road works in Kalaki and Ocherro Sub-counties respectively.)
Non Standard Outputs:	Not planned	Not planned
<i>Roads and bridges (Depreciation)</i>		305,767
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,682	305,767
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,682</b>	<b>305,767</b>

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

Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)
Length in Km. of rural roads rehabilitated	0 (Nil)	0 (Not applicable this quarter.)
Non Standard Outputs:	Not planned	Not planned
<i>Roads and bridges (Depreciation)</i>		2,104
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	2,104
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>2,104</b>

**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. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.
<i>General Staff Salaries</i>		1,875
<i>Travel inland</i>		0

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Wage Rec't:	1,910	1,875
Non Wage Rec't:	1,209	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,118</b>	<b>1,875</b>

**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
General Staff Salaries		1,875
Wage Rec't:	1,910	1,875
Non Wage Rec't:	1,209	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,118</b>	<b>1,875</b>

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

No. of Public Buildings Constructed	1 (Administration Office Block -phase IV completed ( floor finishes) completed at Kakure Sub-county Headquarters)	0 (Administration Office Block -phase IV (finishes) on-going at Kakure Sub-county Headquarters.)
Non Standard Outputs:	Not planned	Not planned
Non Residential buildings (Depreciation)		22,397
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	22,397
Donor Dev't:		0
<b>Total</b>	<b>12,500</b>	<b>22,397</b>

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



**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	3 month - salaries paid out to DWO, CWO and Office Assistant at Water office.	3 Month - salaries paid out to DWO, CWO and Office Assistant at Kaberamaido District Headquarters. 1 District Water sector vehicle, 1 motorcycle and other office equipment maintained in functional condition for 3 months.
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		13
<i>General Staff Salaries</i>		4,687
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,935
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		44
<i>Maintenance - Vehicles</i>		4,397
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	4,633	4,687
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	6,489
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,633</b>	<b>11,176</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0 (This indicator is repeated above)	0 (This indicator is repeated above)
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 District Water Supply and Sanitation Coordination Meetings	1 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	1 (District Water and sanitation coordination meeting held at Kaberamaido District Headquarters.)
No. of water points tested for quality	0 (-)	8 (Water points were tested for their water quality in the sub-counties of Alwa (3), Apapai (2), Anyara (2), and Kakure (1).)
No. of supervision visits during and after construction	0 (-)	0 (Not applicable this quarter.)
Non Standard Outputs:	Monitoring visits made to Ochero & Kobulubulu Sub-counties	12 Monitoring visits conducted in all the 12 LLGs of the District
<i>Medical and Agricultural supplies</i>		0
<i>Licenses</i>		46

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Travel inland		886
Fuel, Lubricants and Oils		2,339
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	51	148
Domestic Dev't:	0	3,123
Donor Dev't:		
<b>Total</b>	<b>51</b>	<b>3,271</b>

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not planned)
No. of water points rehabilitated	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Shallow Wells )	80 (% of shallow wells functional in 11 Sub-counties.)	80 (% of shallow wells functional in 11 Sub-counties.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		2 Piped water supply systems in Idamakan TC & Anyara TC in Anyara Sub-county serviced once.
Travel inland		0
Fuel, Lubricants and Oils		20
Maintenance – Machinery, Equipment & Furniture		280
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	300
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>300</b>

**Output: Promotion of Community Based Management**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of water and Sanitation promotional events undertaken	0 (-)	0 (Not planned in this quarter)

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water user committees formed.	0 0	0 (Not planned for in this quarter)
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 Water User Committee members trained	0 0	0 (Not planned for in this quarter)
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
<i>Special Meals and Drinks</i>		45
<i>Printing, Stationery, Photocopying and Binding</i>		82
<i>Travel inland</i>		155
<i>Fuel, Lubricants and Oils</i>		355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	637
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>637</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Not planned for this quarter.	
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	.	Nil
<i>Residential buildings (Depreciation)</i>		0

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Not planned)	4 (Shallow wells constructed in the Sub-counties of, Kaberamaido (1), Bululu (1) Kalaki (1) & Anyara (1))
Non Standard Outputs:		-
<i>Other Structures</i>		24,675
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	24,675
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>24,675</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	0 (N/A. Completed in Q2.)
No. of deep boreholes rehabilitated	0 (Not planned)	0 (NA)
Non Standard Outputs:	Not planned	Outstanding payments made for boreholes constructed in the Q2 in the Sub-counties of Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1), and Anyara (1).
<i>Other Structures</i>		2,269
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	2,269
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>2,269</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 0	1 (Piped water supply system (Phase I) completed at Alwa Trading Centre in Alwa Sub-county.)

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (NA)
Non Standard Outputs:	Not planned	Not planned for this quarter.
<i>Other Structures</i>		82,796
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	82,796
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>82,796</b>

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

Non Standard Outputs:	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 3 months at the District Headquarters, bank charges paid in DFCU bank Dokolo for 3 months and lunch allowance paid to office typist for 3 months
<i>General Staff Salaries</i>		15,166
<i>Allowances</i>		142
<i>Printing, Stationery, Photocopying and Binding</i>		59
<i>Bank Charges and other Bank related costs</i>		195
<i>Travel inland</i>		514
<i>Wage Rec't:</i>	26,926	15,166
<i>Non Wage Rec't:</i>	796	910
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,722</b>	<b>16,076</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	3 (Has of pine plantation maintained in Ameje Village, Kaberamaido Sub-county.)	3 (1.7 Has of eucalyptus clones plantation established (3000 seedlings) and 2.3 Has maintained in Ameje village, kaberamaido sub-county)
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	-	Not planned
<i>Agricultural Supplies</i>		2,720
<i>Travel inland</i>		300
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,264	4,720
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,264</b>	<b>4,720</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	-	Not planned
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (Not planned)	4 (Watershed management committees formulated in 4 Sub counties of, Kalaki, Anyara, Kobulubulu and Alwa)
Non Standard Outputs:	Not planned	Not planned
<i>Workshops and Seminars</i>		986
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	986
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>986</b>

**Output: River Bank and Wetland Restoration**

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Area (Ha) of Wetlands demarcated and restored	30 (Hectares of wetland restored at Abalang swamp (10 Hectares) in Ochero Sub-county and Kamuk wetland (20 Hectares) in Kaberamaido Sub-county.)	50 (20 Has of wetland in Kamuk wetland Kaberamaido Sub County and 10 Has of Abalang wetland in Alwa sub county restored 20 Has of Abalang wetland in Ochero Sub county restored.)
No. of Wetland Action Plans and regulations developed	(Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,288
<i>Allowances</i>		1,000
<i>Agricultural Supplies</i>		250
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,180	3,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,180</b>	<b>3,538</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	3 (Monitoring and compliance surveys undertaken in kaure, kobulubulu and ochero LLGs of Kaberamaido District.)	3 (Monitoring and compliance surveys undertaken in Kakure, Kobulubulu and Ochero LLGS Kaberamaido District.)
Non Standard Outputs:	-	Not planned
<i>Travel inland</i>		544
<i>Printing, Stationery, Photocopying and Binding</i>		57
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>600</b>

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

NIL

**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 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

15 Community Based services departmental staff's monthly salary for Quarter 4 paid (3 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala in Quarter 4 (1 report), 12 LLGs technically monitored, supervised and m

15 Community Based services departmental staff's salaries paid for 12 months at Kaberamaido district Hqtrs in Alem Ward, . 12 LLGs were technically monitored, supervised and mentored for improved work performance in Anyara, Apapai, Otuboi, Kakure, Kal

General Staff Salaries		27,804
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		169
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:	32,603	27,804
Non Wage Rec't:	1,523	169
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>34,126</b>	<b>27,973</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:

4 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, 1 monitoring and support supervision visit to 9 PWD groups conducted.

9 PWDs Groups funded to undertake IGAs in 9 LLGs ie Can Wone Li group in Ocheri sub county in Kagaa Parish in Kodekere Village, Angorom PWD group in Aperkira sub county in Aperkira Parish in Angorom Village, Kakure Parish PWD in Kakure Sub County in Kakur

Travel inland		448
Donations		18,000
Wage Rec't:		
Non Wage Rec't:	5,195	18,448
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,195</b>	<b>18,448</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 in Esingo Cell)



**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

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 4 monitoring visits conducted in the 12 LLG's of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, A	NIL
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Printing, Stationery, Photocopying and Binding 0

Travel inland 2,151

Wage Rec't:

Non Wage Rec't: 708 2,151

Domestic Dev't: 0 0

Donor Dev't:

**Total** 708 2,151

**Output: Adult Learning**

No. FAL Learners Trained	600 (FAL learners trained in 12 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	508 (FAL learners trained in 12 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)
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Non Standard Outputs:	-	1 Report delivered to MoGLSD in Kampala. IFAL Review meeting with FAL instructors was undertaken in the County headquarters of Kaberamaido County and Kalaki County. Proficiency Tests was conducted for FAL Learners in 12 LLGs ie Anyara, Apapai, Otuboi, Bu
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Travel inland 2,494

Donations 0

Hire of Venue (chairs, projector, etc) 30

Special Meals and Drinks 40

Printing, Stationery, Photocopying and Binding 500

Wage Rec't:

Non Wage Rec't: 2,594 3,064

Domestic Dev't:

Donor Dev't:

**Total** 2,594 3,064

**Output: Gender Mainstreaming**

Non Standard Outputs:	4 Stakeholder meetings on gender issues held in Sub-county of Alwa	1 Physical progress and financial Report was prepared and submitted to the MoGLSD in Kampala
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel inland</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	561	690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>561</b>	<b>690</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	<b>3 (Juvenile related cases handled within and outside Kaberamaido District.)</b>	<b>0 (Juvenile related cases handled within and outside Kaberamaido District.)</b>
Non Standard Outputs:	-	-
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	570	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>570</b>	<b>0</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	<b>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.)</b>	<b>1 (District Youth Council Executive committee meeting was held at the District Headquarters in Alem ward in Esingu Cell)</b>
Non Standard Outputs:	<b>1 Youth Group funded through funds transfer for IGA under the Locally Raised Revenue, 2 identified Youth groups monitored and support supervised.</b>	<b>26 Youth interest groups were trained on Procurement and records Management at Otuboi sub county Community Hall, Kalaki sub county Lukiko Hall, Alwa sub county Headquarters and at ..., Kaberamaido District Hqtrs in Alem Ward in Esingu Cell, 26 youth Group</b>
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,015
<i>Fuel, Lubricants and Oils</i>		1,031
<i>Donations</i>		49,146

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:*

<i>Non Wage Rec't:</i>	3,712	2,046
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<i>Domestic Dev't:</i>	71,740	49,146
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*Donor Dev't:*

<b>Total</b>	<b>75,451</b>	<b>51,192</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	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, Ocherero, Alwa Kobulubulu, Kaberamaido,	NIL
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<i>Welfare and Entertainment</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	772	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>772</b>	<b>0</b>
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**Output: Representation on Women's Councils**

No. of women councils supported	1 (District Women's Council supported to Monitor 1 women's groups on IGAs in 1 Sub-county that shall be identified in the District.)	1 (monitoring of women Groups in 4 LLGs was undertaken i.e Kakure, Kobulubulu, Apapai and Kaberamaido town council)
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Non Standard Outputs:	-	Participation of Women groups in development activities was enhanced through mobilisation of women groups in 12 LLG i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocherero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council
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<i>Welfare and Entertainment</i>		0
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<i>Travel inland</i>		177
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<i>Donations</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,352	177
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,352</b>	<b>177</b>
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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 and 1 motorcycle in functional condition at Kaberamaido

Office equipment and furniture transferred from the old Planning Unit offices to the new office block at Kaberamaido District Hqtrs. 2 Office desks, 1 office table, 1 book shelf & 3 chairs repaired; and, 3 notice boards installed at the new Planning Unit

Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		192
Printing, Stationery, Photocopying and Binding		66
Bank Charges and other Bank related costs		0
Telecommunications		100
Information and communications technology (ICT)		0
Cleaning and Sanitation		119
Travel inland		555
Maintenance – Machinery, Equipment & Furniture		115
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	9,450	1,147
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>9,450</b>	<b>1,147</b>

**Output: District Planning**

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.)
No of Minutes of TPC meetings	3 (Sets of minutes of District TPC meetings produced.)	3 (Sets of minutes of District TPC meetings produced at Kaberamaido District Headquarters.)
No of minutes of Council meetings with relevant resolutions	0 (Not applicable)	0 (Not applicable)

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	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. 1 Copy	2 Staff paid salaries for 9 months at Kaberamaido District Headquarters. 6 Copies of draft workplan (Form B) 2016/2017 prepared and submitted to MoFPED in Kampala. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido Di
<i>General Staff Salaries</i>		4,920
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		161
<i>Telecommunications</i>		34
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	10,804	4,920
<i>Non Wage Rec't:</i>	2,273	445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,078</b>	<b>5,365</b>
<b>Output: Demographic data collection</b>		

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.	Bank charges paid for three months for UNICEF account at DFCU Bank in Dokolo.
<i>Bank Charges and other Bank related costs</i>		116
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	116
<b>Total</b>	<b>100</b>	<b>116</b>
<b>Output: Project Formulation</b>		

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	-	5 Km of Kanyalam - Oyala Road rehabilitation in Ochoero Sub-county funded under LGMSD supervised by the District Engineer. Environment Impact Assessment conducted in 12 LLGs and report produced by District Natural Resources Officer. Project designs/technic
Printing, Stationery, Photocopying and Binding		800
Bank Charges and other Bank related costs		400
Telecommunications		79
Consultancy Services- Short term		250
Travel inland		4,545
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	6,074
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>6,074</b>

**Output: Operational Planning**

Non Standard Outputs:	9 Departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ochoero Sub-counties; and, Kaberamaido Town Council) networked for 3 months with HIV/AIDS service organi	Nil
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	256	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>256</b>	<b>0</b>

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

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

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, Data collected from 13 LG Administrative Units across Kaberamaido District & report produced at Kaberamaido District Hqtrs. 3 LGMSD Monitori

Printing, Stationery, Photocopying and Binding		493
Telecommunications		88
Travel inland		5,084
Wage Rec't:		
Non Wage Rec't:	2,194	542
Domestic Dev't:	0	5,123
Donor Dev't:		
<b>Total</b>	<b>2,194</b>	<b>5,665</b>

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

Non Standard Outputs:

-

Balances paid for obligations of works completed in 3rd quarter on Phase II rehabilitation and expansion of 1 Administration Office Block for Finance, Planning and Audit at Kaberamaido District Hqtrs in Kaberamaido Town Council.

Non Residential buildings (Depreciation)		7,725
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	7,725
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>7,725</b>

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

Non Standard Outputs:

-

9 Offices at Kaberamaido District Hqtrs furnished with office blinds (14 windows), curtains (8 windows), 4 Book shelves, 8 Executive chairs, 2 Tables, 1 Executive Desk & 1 Lockable Notice Board.

Furniture and fittings (Depreciation)		18,539
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	18,539
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>18,539</b>

**10. Planning****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 three months at the District Head Quarters. 1 Quarterly progress reports produced at Kaberamaido District Headquarters. 2 Dep'tal staff mentored and supervised for 3 months at Ka

<i>General Staff Salaries</i>		6,714
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	6,447	6,714
<i>Non Wage Rec't:</i>	815	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,262</b>	<b>6,864</b>

**Output: Internal Audit**

No. of Internal Department Audits

42 (Internal Audits conducted in 6 departments at Kaberamaido District local government head quarters, 6 Health Units, 3 USE and 27 UPE Schools; 1 in each of the following sub-counties: Kaberamaido Town Council, Anyara & Kaberamaido Town Council.)

40 (Internal Audits conducted in 9 departments at Kaberamaido District local government head quarters, 4 Sub counties of Kakure, Kalaki, Bululu, and Aperkira, 13 Health Units 3 USE of Kaberamaido Comp, St' Paul SS, & Kalaki SS, 11 UPE schools located in the Sub counties of Kalaki, Aperkira, Kaberamaido, Apapai, Kakure, Otuboi, Alwa, Anyara, Bululu, kobulubulu, Ochero, and Kaberamaido Town



**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	15-04-2016 (1 Quarterly Internal Audit report produced and submitted to relevant officials by the 15th day of April, 2015 (District Chairperson, Chairperson DPAC and RDC's Offices) at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala.)	Council.) 15-04-2016 (1 Quarterly Internal Audit report produced and submitted to relevant officials by the 15th day of April, 2015 (District Chairperson, Chairperson DPAC and RDC's Offices) at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala.)
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 at the District Head quarters and lower local
Printing, Stationery, Photocopying and Binding		60
Travel inland		1,482
Wage Rec't:		
Non Wage Rec't:	2,103	1,542
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,103</b>	<b>1,542</b>

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

Wage Rec't:	2,186,597	2,120,695
Non Wage Rec't:	1,159,137	1,159,137
Domestic Dev't:	1,849,563	1,849,563
Donor Dev't:	0	0
<b>Total</b>	<b>5,165,794</b>	<b>5,165,794</b>

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Reports on support supervision and monitoring of delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers 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 vehicles and 2 motorcycles repaired and maintained at CAO's office - Kaberamaido District Hqrs, legal disputes solved in courts of law, 4 travels for consultations made to Government Ministries and Departments in Kampala, 1 AC installed in the office of CAO located at Kaberamaido district headquarters.	1 Laptop procured for the DCAO's office at Kaberamaido District Hqrs. 12 court sessions attended in Soroti town, 4 Quarterly reports on support supervision and monitoring of delivery of services and government programmes in the district prepared by CAO a	0	There was over expenditure on NW arising from Court fines as opposed to the provisions in the budget. This increased travel and legal expenses and indirectly affected other administrative operations.
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***Expenditure***

211103 Allowances	<b>795</b>	220	27.7%
221005 Hire of Venue (chairs, projector, etc)	<b>200</b>	1,539	769.5%
221008 Computer supplies and Information Technology (IT)	<b>1,400</b>	2,863	204.5%
221009 Welfare and Entertainment	<b>2,220</b>	2,952	133.0%
221011 Printing, Stationery, Photocopying and Binding	<b>4,600</b>	2,292	49.8%
221014 Bank Charges and other Bank related costs	<b>460</b>	613	133.3%
222001 Telecommunications	<b>1,200</b>	1,300	108.3%
225001 Consultancy Services- Short term	<b>2,558</b>	4,599	179.8%
227001 Travel inland	<b>18,012</b>	40,869	226.9%

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,675	270	16.1%	
228002 Maintenance - Vehicles	5,700	4,163	73.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,500	292	19.5%	
273102 Incapacity, death benefits and funeral expenses	0	430	N/A	
282102 Fines and Penalties/ Court wards	5,443	45,435	834.7%	
291001 Transfers to Government Institutions	0	20,742	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	79,343	126,078	158.9%	
Domestic Dev't:		2,500	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>79,343</b>	<b>128,578</b>	<b>162.1%</b>	

**Output: Human Resource Management Services**

Non Standard Outputs:	All staff of Management and Support Services Dep't paid salaries for 12 months at Kaberamaido District Hqtrs, 12 exception reports and 12 reports on pay change forms submitted to MoPS in Kampala, All staff paid salaries for 12 months at Ministry of Finance, Kampala, 1 Support staff paid lunch allowance for 12 months.	Salaries for 49 staff in Management and Support Services Dep't paid for 12 months at Kaberamaido District Hqtrs, 12 monthly exception reports on pay change forms submitted to MoPS in Kampala, 2 Support staff paid lunch allowance for 12 months.	0	Low expenditure on wages was due to unsuccessful recruitments to fill vacant posts due to expiry of the term of office of DSC members. NW expenditure was similarly low arising from low allocations of LR and UCG NW to the Sub-sector.
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***Expenditure***

211101 General Staff Salaries	285,429	206,039	72.2%	
211103 Allowances	500	500	100.0%	
221001 Advertising and Public Relations	0	100	N/A	
221002 Workshops and Seminars	0	2,635	N/A	
221009 Welfare and Entertainment	1,274	428	33.6%	
221011 Printing, Stationery, Photocopying and Binding	3,381	3,595	106.3%	
222001 Telecommunications	920	320	34.8%	
227001 Travel inland	4,800	5,582	116.3%	

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>285,429</b>	<i>Wage Rec't:</i>	206,040	<i>Wage Rec't:</i>	72.2%
<i>Non Wage Rec't:</i>	<b>17,372</b>	<i>Non Wage Rec't:</i>	13,160	<i>Non Wage Rec't:</i>	75.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>302,801</b>	<b>Total</b>	<b>219,200</b>	<b>Total</b>	<b>72.4%</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	Outputs attained were high because some of the staff on training who delayed to submit admission documents from training institutions in the previous quarter received it in this quarter hence explaining high expenditure.
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)	4 (20 Newly recruited staff inducted, 27 members of the new District council inducted at Kaberamaido District Hqtrs. 25 Members of the old District Council facilitated for a study tour in Serere. 16 Members of newly established Town Boards trained at Kaberamaido District Hqtrs.)	57.14	
Non Standard Outputs:	2 Staff facilitated for PGD in management courses in various training institutions to be identified.	3 Staff facilitated for PGD and midwifery in various training institutions. 150 TNA forms produced, 2 Finance staff facilitated for CPA, ACT exams, Pre-retirement counseling offered to staff at Kaberamaido District Hqtrs, 25 Sub-county Councillors train		

**Expenditure**

221002 Workshops and Seminars	<b>4,700</b>	6,093	129.6%
221003 Staff Training	<b>36,314</b>	35,136	96.8%
222001 Telecommunications	<b>0</b>	410	N/A
291001 Transfers to Government Institutions	<b>0</b>	3,555	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>41,014</b>	<i>Domestic Dev't:</i>	45,194	<i>Domestic Dev't:</i>	110.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>41,014</b>	<b>Total</b>	<b>45,194</b>	<b>Total</b>	<b>110.2%</b>

**Output: Office Support services**

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 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.	0	Paying contractors for compound and external cleaning services proved challenging due to increased court fines which diverted money hitherto budgeted for contracted services hence low expenditure.
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#### Expenditure

221008 Computer supplies and Information Technology (IT)	1,600	1,600	100.0%
223005 Electricity	5,800	900	15.5%
223006 Water	480	57	11.9%
224004 Cleaning and Sanitation	10,400	11,180	107.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,320	13,737	71.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,320</b>	<b>13,737</b>	<b>71.1%</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 LG Hqtrs. 4 Quarterly PRDP progress reports produced and submitted to OPM in Kampala.)	4 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs. 4 Quarterly PRDP progress reports produced and submitted to OPM in Kampala.)	100.00	Works usually delay to take off in the 1st quarter and this subsequently delays commencement and consumption of funds at the beginning of the FY.
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# Vote: 514 Kaberamaido District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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, Ocheri 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)	4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Ocheri 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)	100.00	
Non Standard Outputs:	1 PRDP review meeting held at Kaberamaido District Hqtrs.	1 PRDP review meeting held at Kaberamaido District Hqtrs.		

#### Expenditure

221002 Workshops and Seminars	966	1,662	172.0%
221011 Printing, Stationery, Photocopying and Binding	880	622	70.7%
222001 Telecommunications	640	620	96.9%
227001 Travel inland	18,925	18,911	99.9%
227004 Fuel, Lubricants and Oils	0	60	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,875	21,875	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,875</b>	<b>21,875</b>	<b>100.0%</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 Kaberamaido Town Council.	Guard services hired and assets of the DHLG kept secure for 9 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.	0	Hiring guard services for the security of the entire District Hqtrs has not been possible due to low local revenue collections amidst competing demands. Hence accumulated arrears for third quarter remains unpaid to date.
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#### Expenditure

223004 Guard and Security services	2,400	1,620	67.5%
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	1,620	Non Wage Rec't:	67.5%
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>2,400</b>	<b>Total</b>	<b>1,620</b>	<b>Total</b>	<b>67.5%</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Assorted furniture procured for the Office of the CAO and District Chairperson at Kaberamaido District Headquarters.	Assorted furniture procured for the Office of the CAO, District Chairperson at Kaberamaido District Headquarters and 8 old Sub-counties of Kaberamaido, Alwa, Kobulubulu, Ocheru, Otuboi, Anyara, Kalaki & Bululu..	0	Over expenditure and output performance was due to supplementary funding for Sub-county furniture.
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**Expenditure**

231006 Furniture and fittings (Depreciation)	15,000	30,361	202.4%		
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:	15,000	Domestic Dev't:	30,361	Domestic Dev't:	202.4%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	15,000	Total	30,361	Total	202.4%

**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.)	27-7-2016 (Annual Performance report for FY 2014/2015 prepared at Kaberamaido District Headquarters and 4th Quarter Performance report	#Error	The underperformance on wages is due to the fact that the planned recruitment for the department did not happen as planned
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# Vote: 514 Kaberamaido District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	One creditor paid at kaberamaido District headquarters 12 monthly F/S and quarterly 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, Kobululu and Ochero.	prepared at Kaberamaido District Headquarters.) 12 Monthly Financial Statements and 4 quarterly Financial Statements prepared at kaberamaido District HQts, 12 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions for 12 months made at DFU Bank Dokolo Branch, Finance		and the over performance on other area was due to frequency on payment of salaries and pensions at the ministry of finance .
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### Expenditure

211101 General Staff Salaries	163,022	140,528	86.2%		
221009 Welfare and Entertainment	576	624	108.3%		
227001 Travel inland	14,044	15,968	113.7%		
282151 Fines and Penalties – to other govt units	2,000	2,000	100.0%		
Wage Rec't:	163,022	Wage Rec't:	140,528	Wage Rec't:	86.2%
Non Wage Rec't:	16,620	Non Wage Rec't:	18,592	Non Wage Rec't:	111.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	179,642	Total	159,120	Total	88.6%

### Output: Revenue Management and Collection Services

Value of LG service tax collection	42000000 (Shs 42,000,000 of Local service tax to be collected from 12 LLGs of Kaberamaido District and receipted at Kaberamaido district H/Qrts.)	56270500 (A total UGX 56,270,500 was collected as Local service tax from the 12 lower local Governments of Kaberamaido District and at Kaberamaido Head quarters.)	133.98	Local service tax was difficult to collect from none government employees since they are very mobile and difficult to handle. Meanwhile most of the other LR items underperformed because of a slow down in consumption of goods & services by the public.
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# Vote: 514 Kaberamaido District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Value of Other Local Revenue Collections	152000000 (Shs. 152,000,000 of other local revenue collected by 12 LLGs of Kaberamaido District.)	311756500 (UGX 311,756,500 collected in other Local Revenue by 12 lower local Governmnet of Ocheru ,Bululu, Kobululbulu, Alwa, Apapai,Kalaki,Kakure Otuboi,Aperkira and Kaberamaido subcounties and collection made at kaberamaido District Headquarters.)	205.10	
Value of Hotel Tax Collected	4500000 (Shs 4,500,000 of Local Hotel Tax to be collected from Kaberamaido Town Council.)	12000 ( Atotal of UGX 12,000 was collected as Local Hotel tax from Kaberamaido Town Council and receipted at Kaberamaido District Head Quarters)	.27	
Non Standard Outputs:	-	N/A		

#### Expenditure

227001 Travel inland	2,376	2,261	95.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,376	2,261	95.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,376</b>	<b>2,261</b>	<b>95.2%</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.)	4-5-2016 (BFP for 2016/2017 prepared at Kaberamaido District Local Governmnet Head quarters, Draft Budget and workplan laid before the council and approved at kaberamaido district Local Governmnet Headquarters Kaberamaido)	#Error	The over performance is due to increased cost of photocopying ,The challenge was harmonization of political calender and budget calender on approval of budgets since funds were limited at that time..
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.)	4-5-2016 (BFP for 2016/2017 prepared at Kaberamaido District Local Governmnet Head quarters, Draft Budget and workplan laid before the council and approved 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

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	700	500	71.4%	
221011 Printing, Stationery, Photocopying and Binding	2,167	3,023	139.5%	
222001 Telecommunications	200	120	60.0%	
227001 Travel inland	4,737	4,606	97.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,804	8,249	105.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,804</b>	<b>8,249</b>	<b>105.7%</b>	

**Output: LG Expenditure management Services**

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 maintained. Utilities paid, subscription made, Bank charges paid for 12 months at Kaberamaido district H/Qtrs.	316 Accounting documents procured from authorised service provider and distributed to 12 Sectors at Kaberamaido District Hqtrs. 2 Computers repaired at Kaberamaido district head quarters.	0	The under performance was due to under allocation to the department.
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**Expenditure**

221008 Computer supplies and Information Technology (IT)	2,000	711	35.6%	
221011 Printing, Stationery, Photocopying and Binding	8,133	9,127	112.2%	
221014 Bank Charges and other Bank related costs	167	117	70.3%	
223005 Electricity	500	205	41.0%	
224004 Cleaning and Sanitation	500	241	48.2%	
227001 Travel inland	800	1,551	193.9%	
228003 Maintenance – Machinery, Equipment & Furniture	500	60	12.0%	
273102 Incapacity, death benefits and funeral expenses	1,000	800	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,099	12,812	90.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,099</b>	<b>12,812</b>	<b>90.9%</b>	

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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.)	25-5-2016 (Fifteen 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 Kaberamaido district head quartres and submitted to Ministry of Finance and held one entry meeting with OAG Soroti.eed back to PAC of parliament made on audit queries raised on the final accounts of Kaberamaido district and resubmissions on other issues raised on the 9 monts accounts all acted upon at Kaberamaido district headquarers.)	#Error	The over expenditure is due to the fact that PAC of parliament this time round request for responses on FY 2014-2015 earlier than expected and responses had to be made which was not envisaged,and also the half yearly accounts affected the budget.
Non Standard Outputs:	-	N/A		

### Expenditure

221011 Printing, Stationery, Photocopying and Binding	250	1,651	660.4%
227001 Travel inland	688	2,625	381.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	938	4,276	455.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>938</b>	<b>4,276</b>	<b>455.9%</b>

## 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 Adminstration services

0 The Sector had over

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 Members of the 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.	5 Members of the District Executive Committee and 1 District Speaker paid salaries for 12 Months; 7 District Council meetings held at Kaberamaido District Headquarters and 7 sets of minutes produced, 2 Technical staff paid salaries for 12 months at Kabera		expenditure in wages due to underallocation of the annual wage budget. There was also over performance in non wage because the District Council held seven meetings out of the planned four meetings.
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*Expenditure*

221009 Welfare and Entertainment	1,000	5,650	565.0%		
221011 Printing, Stationery, Photocopying and Binding	4,200	3,887	92.5%		
221014 Bank Charges and other Bank related costs	0	986	N/A		
222001 Telecommunications	76	495	652.0%		
211101 General Staff Salaries	37,237	136,885	367.6%		
211103 Allowances	21,740	26,750	123.0%		
212105 Pension and Gratuity for Local Governments	119,374	115,942	97.1%		
227001 Travel inland	353	9,827	2784.0%		
228002 Maintenance - Vehicles	2,800	4,352	155.4%		
Wage Rec't:	37,237	Wage Rec't:	136,885	Wage Rec't:	367.6%
Non Wage Rec't:	154,982	Non Wage Rec't:	167,889	Non Wage Rec't:	108.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	192,219	Total	304,774	Total	158.6%

**Output: LG procurement management services**

0	The sector under perofmed in the number of Evaluation Committee meetings held because the business available was handled within seven Evaluation Committee meetings that were held.
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 12 months at Kaberamaido District Headquarters; 9 Contracts Committee meetings held at Kaberamaido District Hqtrs. 7 Evaluation Committee meetings held at Kaberamaido District Hqtrs. 2 Advertisements for prequalificat
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*Expenditure*

211101 General Staff Salaries	24,833	19,751	79.5%		
211103 Allowances	7,966	7,762	97.4%		
221001 Advertising and Public Relations	5,626	5,890	104.7%		
221009 Welfare and Entertainment	268	252	94.0%		
221011 Printing, Stationery, Photocopying and Binding	1,624	1,051	64.7%		
227001 Travel inland	1,520	1,725	113.5%		
Wage Rec't:	24,833	Wage Rec't:	19,751	Wage Rec't:	79.5%
Non Wage Rec't:	17,884	Non Wage Rec't:	16,680	Non Wage Rec't:	93.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,717	Total	36,431	Total	85.3%

**Output: LG staff recruitment services**

0	There was shortfall in the pensions budget which left pension arrears of 52,178,944/= by the end of the FY. Besides, a reduction in the wage budget for
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 Chairperson DSC paid salaries for 12 months and annual gratuity at Kaberamaido District Headquarters; 7 DSC meetings held and seven sets of minutes produced at Kaberamaido District Headquarters, 4 Quarterly progress report of 15 copies each		the FY 2016/17 made the DSC fail to conclude interviews for the advertised posts.
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*Expenditure*

211101 General Staff Salaries	56,775	27,915	49.2%		
211103 Allowances	1,850	1,680	90.8%		
212103 Pension for Teachers	194,748	339,060	174.1%		
212105 Pension and Gratuity for Local Governments	702,777	261,110	37.2%		
213004 Gratuity Expenses	0	3,280	N/A		
221001 Advertising and Public Relations	0	5,558	N/A		
221002 Workshops and Seminars	13,998	24,715	176.6%		
221009 Welfare and Entertainment	1,440	1,554	107.9%		
221011 Printing, Stationery, Photocopying and Binding	2,120	573	27.0%		
222001 Telecommunications	180	80	44.4%		
224004 Cleaning and Sanitation	200	70	35.0%		
227001 Travel inland	1,111	3,019	271.8%		
228003 Maintenance – Machinery, Equipment & Furniture	550	164	29.8%		
Wage Rec't:	56,775	Wage Rec't:	27,916	Wage Rec't:	49.2%
Non Wage Rec't:	930,323	Non Wage Rec't:	640,862	Non Wage Rec't:	68.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	987,098	Total	668,778	Total	67.8%

**Output: LG Land management services**

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	4 (District Land Board (DLB) meetings held at Kaberamaido district head quarters)	0 (Nil)	.00	There was underperformance in outputs and expenditure for the sector following the expiry of the term of office of the District Land Board (DLB) and delay in constituting a new DLB.
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 Ocheru, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	0 (No land applications were cleared as the process of constituting the new District Land Board had been concluded just before the end of the quarter and no business was conducted.)	.00	
Non Standard Outputs:	4 sets of District Land Board (DLB) Minutes and Reports 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 & Ocheru Sub counties. 1 Laptop computer and printer procured at Kaberamaido District Headquarters.	2 sets of photocopies of District Land Board (DLB) Minutes from 2010 to 2015 produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands; 1 Laptop computer and Printer procured at Kaberamaido District headquarters; 3 Travels made		

*Expenditure*

227001 Travel inland	<b>720</b>	2,199	305.4%
291001 Transfers to Government Institutions	<b>0</b>	2,008	N/A
211103 Allowances	<b>3,190</b>	3,730	116.9%
221011 Printing, Stationery, Photocopying and Binding	<b>465</b>	200	43.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>13,801</b>	8,137	Non Wage Rec't: 59.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>13,801</b>	<b>8,137</b>	<b>Total 59.0%</b>

**Output: LG Financial Accountability**

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of LG PAC reports discussed by Council	4 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)	4 (Report of PAC discussed by the District Council at Kaberamaido District Local Gov't Hqtrs.)	100.00	The Sector over performed in the number of queries handled arising from more reports of the Office of the Auditor General and District Internal Audit, that were handled compared to those that had been targeted, leading to over performance.
No. of Auditor Generals queries reviewed per LG	100 (Queries from Auditor General's Office reviewed, Internal Audit Unit and any other specialised Audit Reports at Kaberamaido District Headquarters.)	299 (6 District PAC meetings held and 299 queries from Auditor General's Office and District Internal Audit reviewed at Kaberamaido District Headquarters.)	299.00	
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 quarterly District PAC reports produced submitted to IGG, Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Chairperson, RDC and CAO Kaberamaido District.		

#### Expenditure

221002 Workshops and Seminars	7,630	7,638	100.1%
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	1,240	620.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,370	9,400	100.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,370</b>	<b>9,400</b>	<b>100.3%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Review of 4 quarterly Departmental Reports and Performance, Prepare and submit 6 committee Reports to Council at Kaberamaido District Headquarters	4 quarterly Departmental performance report reviewed at Kaberamaido District headquarters; 7 committee reports prepared and submitted to Council at Kaberamaido District Headquarters; 13 District Executive Committee meetings held at Kaberamaido district head	0	Over expenditure arose due to increased travels by DEC and expenses for O&M of the office vehicle.
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#### Expenditure

211103 Allowances	4,490	6,475	144.2%
221009 Welfare and Entertainment	0	330	N/A



**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	689		N/A	
222001 Telecommunications	0	490		N/A	
227001 Travel inland	0	16,124		N/A	
228002 Maintenance - Vehicles	0	5,240		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,490	Non Wage Rec't:	29,347	Non Wage Rec't:	653.6%
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>4,490</b>	<b>Total</b>	<b>29,347</b>	<b>Total</b>	<b>653.6%</b>

**Output: Standing Committees Services**

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 each of the Social Services Committee; Finance Committee and Works and Technical Services Committee held at Kaberamaido District Headquarters and 4 sets of minutes produced for each Committee and approved at Kaberamaido district Headquarter.	0	Over expenditure on Council activities arose due to re-allocations from other sectors as the budget provision was inadequate to cater for mandatory Council meetings.
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*Expenditure*

211103 Allowances	14,820		40,850		275.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,820	Non Wage Rec't:	40,850	Non Wage Rec't:	275.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,820	Total	40,850	Total	275.6%

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 12 months at the district Headquarters, 4 Reports on re-stocking prepared and submitted to OPM 4 Quarterly progress reports prepared and submitted to MAAIF - Entebbe, 4 Quarterly planning and review m	0	The sector underperformed on wages due to delays in recruitment of agricultural extension staff. Meanwhile over expenditure on dev't was coz of balances for 2014/2015 remitted back to the Treasury.
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*Expenditure*

211101 General Staff Salaries	552,326	226,616	41.0%		
221010 Special Meals and Drinks	0	100	N/A		
221014 Bank Charges and other Bank related costs	696	918	131.8%		
227001 Travel inland	6,885	8,624	125.3%		
228004 Maintenance – Other	5,152	6,612	128.3%		
291001 Transfers to Government Institutions	0	13,621	N/A		
Wage Rec't:	552,326	Wage Rec't:	226,616	Wage Rec't:	41.0%
Non Wage Rec't:	14,733	Non Wage Rec't:	16,254	Non Wage Rec't:	110.3%
Domestic Dev't:		Domestic Dev't:	13,621	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	567,060	Total	256,491	Total	45.2%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	The sector over performed in outputs of cassava supplies because favourable rates. However, expenditure overshot the budget because of higher prices of sweet potatoe vines.
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	24 Bags of orange flesh sweet potatoe vines and 205 Bags of disease tolerant cassava variety (NASE 19) procured and supplied to all the 12 LLGs of Kaberamaido District (Kalaki, Bululu, Otuboi, Kobulubulu, Kaberamaido TC, Ochero ,Alwa, Anyara, Apapai Kakur
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*Expenditure*

221009 Welfare and Entertainment	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	1,588	546	34.4%
221014 Bank Charges and other Bank related costs	400	502	125.4%
222001 Telecommunications	0	801	N/A
224006 Agricultural Supplies	8,200	9,387	114.5%
227001 Travel inland	23,935	16,263	67.9%
228003 Maintenance – Machinery, Equipment & Furniture	0	8,500	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,436	Non Wage Rec't:	27,011	Non Wage Rec't:	95.0%
Domestic Dev't:	8,200	Domestic Dev't:	9,387	Domestic Dev't:	114.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>36,636</b>	<b>Total</b>	<b>36,399</b>	<b>Total</b>	<b>99.4%</b>

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****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 Ochoero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)	6142 (2212 H/C, 3076 Goats and 854 sheep slaughtered in Ochoero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)	81.89	Most outputs were higher than planned because of positive response from farmers. However
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	lower outputs in cattle in cattle dips was because acaricides were procured late because of delays in the procurement process.
No. of livestock vaccinated	20000 (H/C Vaccinated in the 12 LLGs of Kaberamaido Town Council, Ochoero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)	26169 ((1221 Pets) and (20422 chicken), (H/C 4,526)) Vaccinated in the 12 LLGs of Kaberamaido Town Council, Ochoero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)	130.85	
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, Ochoero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara). 4 progress reports produced and submitted to MAAIF-Entebbe.	36 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		

*Expenditure*

223007 Other Utilities- (fuel, gas, firewood, charcoal)	765	825	107.8%
224001 Medical and Agricultural supplies	0	60	N/A

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224006 Agricultural Supplies **5,907** 6,000 101.6%

227001 Travel inland **28,587** 17,885 62.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>32,862</b>	Non Wage Rec't:	18,770	Non Wage Rec't:	57.1%
Domestic Dev't:	<b>5,907</b>	Domestic Dev't:	6,000	Domestic Dev't:	101.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>38,769</b>	<b>Total</b>	<b>24,770</b>	<b>Total</b>	<b>63.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned)	0 (Not planned)	0	The sector overperformed against the planned expenditure and outputs because there was need to impliment the presidential directive on Fisheries regulation and formation of project management committees for the Minifish feed Mixture.
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)	0	
No. of fish ponds construsted and maintained	0 (Not planned)	0 (Not planned)	0	
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, Doya, 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, Ocheru, Otuboi, Oriamo, Abalang and Kalaki) inspected. 1 Outboard engine boat and 1 motorcyle maintained, Fish pond sampling and harvesting gears procured at Kaberamaido District Headquarters.	4 Quarterly report produced on District Fisheries activities and submitted to the District Council and MAAIF - Entebbe. 14 BMU assemblies sensitised on new Presidential directive on Fisheries , Government regulations and cross-cutting issues in (Apai,		

**Expenditure**

224006 Agricultural Supplies **9,981** 8,752 87.7%

227001 Travel inland **5,925** 7,385 124.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>6,925</b>	Non Wage Rec't:	7,385	Non Wage Rec't:	106.6%
Domestic Dev't:	<b>9,981</b>	Domestic Dev't:	8,752	Domestic Dev't:	87.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,906</b>	<b>Total</b>	<b>16,137</b>	<b>Total</b>	<b>95.4%</b>

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

No. of tsetse traps deployed and maintained	0 (Nil)	0 (Nil)	0	The sector over spent on NW recurrent because of increased supervision to the honey processing plant works and formation of the PMC.
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.	4 Quarterly reports prepared and submitted to MAAIF, 2700 farmers sensitized on tsetse and trypanosomiasis control in Atlwa and Otuboi Subcounties, 4 quarterly reports produced on apiculture production data collection from 6 LLGs (Alwa, Kaberamaido, Bulul		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	281	237	84.3%
224006 Agricultural Supplies	6,200	4,864	78.4%
227001 Travel inland	5,359	7,697	143.6%
228004 Maintenance – Other	800	451	56.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,631	Non Wage Rec't: 8,385	Non Wage Rec't: 126.4%
Domestic Dev't:	6,200	Domestic Dev't: 4,864	Domestic Dev't: 78.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>12,831</b>	<b>Total 13,248</b>	<b>Total 103.3%</b>

#### 3. Capital Purchases

#### Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 ( Not planned)	0 (N/A)	0	The was under expenditure because the budget was affected by funds remitted back to the treasury as adjustments had to be made to cater for
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Mini laboratory block furnished and equipped at Kaberamaido District Headquarters. 1 Medium 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 Cell A in Kaberamaido Town Council, 1 Medium scale honey processing plant constructed and equipped at Kalaki Town Board in Kalaki Sub-county		retentions of 2014/2015 rolled over to the current FY.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	0	9,898		N/A
312104 Other Structures	196,735	179,946		91.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	196,735	189,844	Domestic Dev't:	96.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>196,735</b>	<b>189,844</b>	<b>Total</b>	<b>96.5%</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 Ocherro, Otuboi and Bululu Sub Counties in Kaberamaido district.)	133.33	There was higher output returns than planned attributed to the appointment of a Commercial Officer that improved execution of Trade & Commerce activities.
No. of cooperative groups mobilised for registration	3 (Cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	9 (Cooperative groups mobilized, sensitised and registered in Apapai, Kaberamaido Town Council, Kobulubulu, Kakure and Otuboi Sub-counties)	300.00	
No of cooperative groups supervised	9 (Interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ocherro, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)	12 (Saving and Credit Cooperative Societies (SACCOS) audited in Ocherro, Kaberamaido Sub county, Kaberamaido Town Council, Apapai, Alwa, Bululu and Kalaki Sub-counties.)	133.33	

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	9 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ocheru, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.	2 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	<b>3,620</b>	3,781	104.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,054</b>	3,781	93.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,054</b>	<b>3,781</b>	<b>93.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Some staff had not been accessing the pay roll but was rectified hence over expenditure on wages. Over expenditure on dev't was coz of balances for 2014/2015 transferred back to the treasury. Under expenditure on donors was because Baylor reduced funding.
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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 HFs across the District, 2 Ambulances for referrals rehabilitated (1-kalaki HSD at Anyara HC III & 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges & 4 quarterly technical support supervision visits to 10 health facilities in district, properly functional electronic data management 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

219 Health and support staff paid salaries for 12months in 14 health units across the district. Shs 18,000,000 paid out as doctor's top up allowance, 7 workshops attended by staff of DHO's office at various venues designated by ministries, 4 Progress repor

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	1,587,149	105.5%
211103 Allowances	0	1,000	N/A
221001 Advertising and Public Relations	0	3,703	N/A
221002 Workshops and Seminars	0	63,617	N/A
221009 Welfare and Entertainment	0	4,173	N/A
221010 Special Meals and Drinks	0	6,935	N/A
221011 Printing, Stationery, Photocopying and Binding	0	7,029	N/A
221012 Small Office Equipment	0	773	N/A
221014 Bank Charges and other Bank related costs	0	2,004	N/A
222001 Telecommunications	0	2,766	N/A
222002 Postage and Courier	0	899	N/A
222003 Information and communications technology (ICT)	0	100	N/A
227001 Travel inland	603,877	264,793	43.8%
228002 Maintenance - Vehicles	0	5,860	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	3,811	N/A
273102 Incapacity, death benefits and funeral expenses	0	3,100	N/A
291001 Transfers to Government Institutions	0	47,702	N/A
291002 Transfers to NGOs	0	3,240	N/A
Wage Rec't:	1,504,030	Wage Rec't: 1,587,149	Wage Rec't: 105.5%
Non Wage Rec't:	74,321	Non Wage Rec't: 156,338	Non Wage Rec't: 210.4%
Domestic Dev't:		Domestic Dev't: 49,502	Domestic Dev't: 0.0%
Donor Dev't:	545,736	Donor Dev't: 215,665	Donor Dev't: 39.5%
<b>Total</b>	<b>2,124,087</b>	<b>Total 2,008,655</b>	<b>Total 94.6%</b>

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

No. of VHT trained and equipped	0 (Not planned)	0 (-)	0	There was under performance in both outputs and
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Health unit Management user committees trained	0 (Not Planned)	0 (-)	0	expenditure arising from the small number of technical staff to supervise and monitor PRDP projects.
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:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,953	790	26.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,953</b>	<b>790</b>	<b>26.8%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	90 Sensitization meetings held in 12 Sub-counties of Alwa, Anyara, Kalaki, Ocheri, Kakure, Apapai, Otuboi & Kaberamaido. 107 Community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages). 4 Support supervision visits and 21 villages triggered.	85 Sensitization meetings held in 12 Sub-counties of Alwa, Anyara, Kalaki, Ocheri, Kakure, Apapai, Otuboi & Kaberamaido. 107 Community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages). 6 Support supervision visits	0	Delayed releases that affected the normal running of the planned activities. Also the USF funds did not accept to enter the window under development funds during the 2nd quarter which distorted analysis of receipts & expenditure.
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*Expenditure*

221002 Workshops and Seminars	0	22,813	N/A
221009 Welfare and Entertainment	0	810	N/A
221010 Special Meals and Drinks	0	3,200	N/A
221011 Printing, Stationery, Photocopying and Binding	0	112	N/A
222002 Postage and Courier	0	270	N/A
222003 Information and communications technology (ICT)	0	810	N/A
227001 Travel inland	89,073	141,844	159.2%
227004 Fuel, Lubricants and Oils	30,410	5,657	18.6%

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>171,483</b>	<i>Domestic Dev't:</i>	175,515	<i>Domestic Dev't:</i>	102.4%
<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>	<b>175,515</b>	<b>Total</b>	<b>102.4%</b>

*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.)	828 ( Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)	414.00	More funds were transferred to Lwala Hospital under the direct transfer system. This reduced funding to the NGO LHUs and affected their operations.
Number of inpatients that visited the NGO hospital facility	812 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	3379 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	416.13	
Number of outpatients that visited the NGO hospital facility	2500 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	9994 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	399.76	
Non Standard Outputs:	Shs 152,942,265 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C )	Shs. 187,936,896 transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C ).		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>0</b>	5,985	N/A
321418 Conditional transfers to NGO Hospitals	<b>152,942</b>	188,173	123.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>152,942</b>	<i>Non Wage Rec't:</i>	188,173
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	5,985
<b>Total</b>	<b>152,942</b>	<b>Total</b>	<b>194,158</b>
			<b>Total</b> <b>126.9%</b>

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

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).)	237 (Inpatients admitted in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	94.80	Most NGO lower health units did not receive funds for the whole financial year following the shift to direct transfers. Some of the units also temporarily closed which negatively affected the number of deliveries in NGO LHUS.
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))	414 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	34.50	

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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).)	49 (49 Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	17.82	
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))	4599 (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))	229.95	
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. 11,457,925 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 Hospitals	60,000	11,458	19.1%	
291002 Transfers to NGOs	0	5,136	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	60,000	11,458	Non Wage Rec't:	19.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		5,136	Donor Dev't:	0.0%
<b>Total</b>	<b>60,000</b>	<b>Total 16,594</b>	<b>Total</b>	<b>27.7%</b>

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

%age of approved posts filled with qualified health workers	61 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	76 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	124.59	Some health units of the same level are getting less money than the others. Kakure HCII did not receive funding for the whole Financial year. Meanwhile more inpatients were admitted to Lwala
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.)	84 (Health related training sessionns conducted in form of CMD/CME over 12 Months.)	76.36	
Number of outpatients that visited the Govt. health facilities.	217700 (Outpatients received and served in 14 Gov't health facilities across Kaberamaido District.)	229493 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)	105.42	

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	6500 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	3997 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	61.49	
% 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.)	10367 (Children below 12 years immunised with pentavalent vaccine.)	37.03	
Number of inpatients that visited the Govt. health facilities.	12000 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	6069 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	50.58	

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Shs 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 mothers and their babies tracked in all HU's a cross the district as indicated above.

Shs 94,838,392/= 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

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>85,000</b>	130,062	153.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>85,000</b>	94,655	111.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		35,407	0.0%
<b>Total</b>	<b>85,000</b>	<b>130,062</b>	<b>153.0%</b>

*3. Capital Purchases*

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Laptops and accessories procured for the DHO's office at Kaberamaido Town Council in Kaberamaido District Hqtrs	Nil	0	The laptop was supplied at a lower price hence a saving made on the budget.
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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%
<b>Total</b>	<b>3,500</b>	<b>2,750</b>	<b>78.6%</b>

**Output: Other Capital**

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 installed at Kaberamaido District Hospital in Kaberamaido Town Council. 10 Pit Latrine stances drained off and 1,000 Mtrs of drainage channels constructed at Kaberamaido District Hospital.	470 Meter of perimeter fence (Phase II) construction paid at Kaberamaido District Hospital, Installation of 2 rainwater harvesting systems & 1 underground water tank completed at Kaberamaido District Hospital. In Kaberamaido Town Council.	0	Fencing completed but there is need for a main gate and a small gate to staff quarters. These were not included in the project design and BOQs.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	0	198,845	N/A
231003 Roads and bridges (Depreciation)	0	4,000	N/A
231007 Other Fixed Assets (Depreciation)	50,000	50,419	100.8%
312104 Other Structures	54,000	66,973	124.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	104,000	320,237	307.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>104,000</b>	<b>320,237</b>	<b>307.9%</b>

**Output: Staff houses construction and rehabilitation**



**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses rehabilitated	0 (N/A)	0 (-)	0	More outputs were realised and expenditure higher than planned due to supplementary funding for hospital dev't grants.
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)	4 (3 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)	133.33	
Non Standard Outputs:	N/A	-		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>390,000</b>	506,691	129.9%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>390,000</b>	Domestic Dev't:	506,691	Domestic Dev't:	129.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>390,000</b>	<b>Total</b>	<b>506,691</b>	<b>Total</b>	<b>129.9%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not planned)	0 (-)	0	Staff house completed but there are delays for hand over by the contractor to put the facility into use.
No of staff houses constructed	1 (Housing block of 4 units constructed in Apapai HCII in Apapai Sub County.)	1 (Staff housing block constructed at Apapai HCII in Apapai Sub-County.)	100.00	
Non Standard Outputs:	Not planned	-		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>93,000</b>	112,836	121.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>93,000</b>	Domestic Dev't:	112,836	Domestic Dev't:	121.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>93,000</b>	<b>Total</b>	<b>112,836</b>	<b>Total</b>	<b>121.3%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (N/A)	0 (-)	0	There were delays in completion arising from numerous site abandonment by the contractor.
No of maternity wards constructed	1 (Maternity ward with a surgery unit attached expanded at Kaberamaido District Hospital in Kaberamaido Town Council.)	1 (Expansion of 1 maternity ward with a surgery unit attached on-going at Kaberamaido District Hospital in Kaberamaido Town Council.)	100.00	
Non Standard Outputs:	Not Applicable	-		

*Expenditure*

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation) **250,000** 223,093 89.2%

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:	<b>250,000</b>	Domestic Dev't:	223,093	Domestic Dev't:	89.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>250,000</b>	<b>Total</b>	<b>223,093</b>	<b>Total</b>	<b>89.2%</b>

**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	The project was phased after balances for retentions of projects completed in 2014/2015 were returned to the treasury thus the scope of works had to be reduced.
No of maternity wards rehabilitated	0 (Not planned)	0 (-)	0	
Non Standard Outputs:	N/A	-		

*Expenditure*

231001 Non Residential buildings (Depreciation) **82,000** 57,593 70.2%

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:	<b>82,000</b>	Domestic Dev't:	57,593	Domestic Dev't:	70.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>82,000</b>	<b>Total</b>	<b>57,593</b>	<b>Total</b>	<b>70.2%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (Ward rehabilitated at Kaberamaido District Hospital, Kaberamaido Town Council.)	1 (Ward rehabilitated at Kaberamaido District Hospital, Kaberamaido Town Council.)	100.00	More outputs (Wards) were realized than planned b'se of supplementary funding for hospital dev't
No of OPD and other wards constructed	0 (N/A)	1 (1 OPD block constructed to expand the already existing one at Kaberamaido Hospital)	0	
Non Standard Outputs:	N/A	-		

*Expenditure*

231001 Non Residential buildings (Depreciation) **6,000** 286,768 4779.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>6,000</b>	Domestic Dev't:	286,768	Domestic Dev't:	4779.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>286,768</b>	<b>Total</b>	<b>4779.5%</b>

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****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	Only the slab was started arising from the effect of funds for FY 2014/2015 retuned back to the treasury. The budget for the theatre had to be cut down to accommodate obligations for 2014/2015.
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%
<b>Total</b>	<b>22,349</b>	<b>23,217</b>	<b>103.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	840 (Salaries paid for 12 months to 840 teachers in 92 primary schools across the District..)	827 (Salaries paid for 12 months to 827 teachers in 92 primary schools across the District..)	98.45	The MoFPED did not provide adequate wage allocations for primary teachers hence under performance in wage expenditure and number of primary teachers on post & payroll.
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	<b>4,749,880</b>	4,619,559	97.3%	
Wage Rec't:	<b>4,749,880</b>	Wage Rec't: 4,619,559	Wage Rec't:	97.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,749,880</b>	<b>Total 4,619,559</b>	<b>Total</b>	<b>97.3%</b>

**Output: PRDP-Primary Teaching Services**

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

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>2,543</b>	1,040	40.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>2,543</b>	Domestic Dev't: 1,040	Domestic Dev't:	40.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,543</b>	<b>Total 1,040</b>	<b>Total</b>	<b>40.9%</b>

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

No. of pupils sitting PLE	3500 (Pupils projected to sit PLE across the 92 primary schools in Kaberamaido District.)	3695 (Pupils sat PLE across the 92 primary schools in Kaberamaido District.)	105.57	High drop outs and low completion rates arising from lack of mid-day meals in schools, engagement of children in
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# Vote: 514 Kaberamaido District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	104 (PLE candidates projected to be passed in grade one across the 92 primary schools in Kaberamaido District.)	40 (passed in grade one 12 primary schools in Kaberamaido District..)	38.46	econoimc activities and domestic chores by parents
No. of student drop-outs	328 (Pupils projected to drop out from the 92 primary schools across the District.)	209 (Pupils across Kaberamaido District drooped out of Gov't primary schools by the close of third term 2015.)	63.72	
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 distrcit (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 distrcit (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	557,616	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	565,833	557,616	98.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>565,833</b>	<b>557,616</b>	<b>98.5%</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classrooms constructed at Katinge P/S (2) in Kobulubulu SC and Demolition of old block and construction of classrooms at Kamidakan Primary School (2) in Apapai Sub-county.)	4 (Classrooms completed at Katinge P/S (2) in Kobulubulu SC and Kamidakan Primary School (2) in Apapai Sub-county.)	100.00	Nil. All projects completed on time.
No. of classrooms rehabilitated in UPE	4 (Classrooms rehabilitated at Achilo Corner Primary School in Kaberamaido S/C.)	4 (Classrooms rehabilitated at Achilo Corner Primary School in Kaberamaido S/C)	100.00	
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.	4 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.		

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	164,673	163,503	99.3%	
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	170,673	169,503	Domestic Dev't:	99.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>170,673</b>	<b>169,503</b>	<b>Total</b>	<b>99.3%</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).)	14 (Classrooms rehabilitated at Ogwolo P/S in Anyara S/C (4) , Gwetom P/S in Kaberamaido Town Council (4), Bugoi P/S in Ochero S/C (2), Oriamo P/S in Alwa S/C (4),)	100.00	Delays by some contractor to execute works, follow ups on Okapel PS works of 2014/15 & Katingi Primary School
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	emergency repairs/renovations due to rain storms caused over expenditure on monitoring.
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	4 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)		

*Expenditure*

231001 Non Residential buildings (Depreciation)	311,011	312,195	100.4%	
281504 Monitoring, Supervision & Appraisal of capital works	16,367	17,776	108.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	327,378	329,971	Domestic Dev't:	100.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>327,378</b>	<b>329,971</b>	<b>Total</b>	<b>100.8%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not applicable)	0	Over expenditure arose due to retentions paid to for projects completed in 2014/2015 but had not
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	17 (Drainable Latrine stances constructed at Kagaa Primary School in Ochero 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 Ochero S/C under SFG.)	17 (Drainable Latrine stances constructed at Olelai Primary School in Aperikira Sub County (5), Opiu Primary School in Kobulubulu Sub County (5) and Kagaa Primary School (5) and Doya Primary School in Ochero Sub County (2).)	100.00	been rolled in the 2015/2016 budget.
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Non Standard Outputs:	4 Reports prepared for monitoring and supervision visits undertaken to Drainable latrine construction projects in Kagaa P/S in Ochero SC, Olelai P/S in Aperikira S/C, Kaberpila P/S in Anyara S/C and Opiu P/S in Kobulubulu SC.	4 Reports prepared for monitoring and supervision visits undertaken to Drainable latrine construction projects in Olelai P/S in Aperikira S/C, Kagaa P/S, Doya P/S in Ochero S/C and Opiu P/S in Kobulubulu SC.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	67,391	67,707	100.5%
281504 Monitoring, Supervision & Appraisal of capital works	0	1,000	N/A

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	67,391	68,707	Domestic Dev't:	102.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
<b>Total</b>	<b>67,391</b>	<b>68,707</b>	<b>Total</b>	<b>102.0%</b>

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

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))	788 (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)	70.74	In adequate staffing levels in Secondary Schools (116 against the ceiling of 256). Meanwhile expenditure on wages overshot the budget because of payment of arrears and promotions that were made for Headteachers.
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))	721 (Passed 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))	643.75	

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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 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))	45.31	
Non Standard Outputs:	Not planned	Not applicable	Inad	
<i>Expenditure</i>				
211101 General Staff Salaries	<b>737,009</b>	808,428	109.7%	
Wage Rec't:	<b>737,009</b>	Wage Rec't: 808,428	Wage Rec't: 109.7%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>737,009</b>	<b>Total 808,428</b>	<b>Total 109.7%</b>	

#### 2. Lower Level Services

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

No. of students enrolled in USE	3043 (Mobilise communities to enroll students for USE programme. Head count conducted in 8 Gov't and 4 private secondary schools to ascertain enrolment, Funds directly disbursed to 12 Secondary schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, ST. Paul SS - Ochero Sub-county, Abalang S.S. - Anyara SC, Midland S.S. - Kaberamaido TC, St. Thomas S.S. - Kaberamaido TC and Alwa S.S. -Alwa SC).)	4242 (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).)	139.40	Meagre USE capitation grants to effectively run all School activities.
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

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 639,078,000 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,		
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*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>639,078</b>	639,078	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>639,078</b>	639,078	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>639,078</b>	<b>639,078</b>	<b>100.0%</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)	214 (Students enrolled in Kaberamaido Technical Institute - Kobulubulu Sub-county.)	71.33	Over expenditure arose on wages because MoES deployed additional staff to Kaberamaido Technical Institute.
No. Of tertiary education Instructors paid salaries	19 (19 Instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	19 (Instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months at Kaberamaido Technical Institute - Kobulubulu Sub-county.)	100.00	
Non Standard Outputs:	Not planned	Not applicable		

*Expenditure*

211101 General Staff Salaries	<b>175,114</b>	209,242	119.5%
221009 Welfare and Entertainment	<b>134,200</b>	134,200	100.0%

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>175,114</b>	Wage Rec't:	209,242	Wage Rec't:	119.5%
Non Wage Rec't:	<b>134,200</b>	Non Wage Rec't:	134,200	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>309,314</b>	<b>Total</b>	<b>343,441</b>	<b>Total</b>	<b>111.0%</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 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, Ocheri S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs. 1 Departmental vehicle maintained in a running condition	6 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, 118 primary & secondary schools inspected in 1	0	Low expenditure on wages was due to non recruitment into planned posts for filling arising from non clearance by Administration because the District overall wage was insufficient. Meanwhile NW expenditure overshot the budget due to supplementary funding.
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**Expenditure**

211101 General Staff Salaries	<b>71,151</b>	45,846	64.4%
211103 Allowances	<b>10,005</b>	6,769	67.7%
213002 Incapacity, death benefits and funeral expenses	<b>800</b>	400	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>449</b>	280	62.4%
223005 Electricity	<b>300</b>	295	98.4%
224004 Cleaning and Sanitation	<b>240</b>	200	83.3%
227001 Travel inland	<b>984</b>	6,516	662.2%
227004 Fuel, Lubricants and Oils	<b>3,264</b>	4,293	131.5%
228002 Maintenance - Vehicles	<b>0</b>	1,854	N/A

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture **200** 375 187.5%

Wage Rec't:	<b>71,151</b>	Wage Rec't:	45,846	Wage Rec't:	64.4%
Non Wage Rec't:	<b>17,497</b>	Non Wage Rec't:	20,982	Non Wage Rec't:	119.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>88,649</b>	<b>Total</b>	<b>66,828</b>	<b>Total</b>	<b>75.4%</b>

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

No. of secondary schools inspected in quarter	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido 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	Less expenditure arose because less local revenue & unconditional grants NW were released to the dep't.
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)	4 (Inspection reports provided to council at the district Headquarters)	100.00	
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**

211103 Allowances	<b>17,788</b>	17,534	98.6%
221008 Computer supplies and Information Technology (IT)	<b>700</b>	1,320	188.6%
221009 Welfare and Entertainment	<b>1,050</b>	1,000	95.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,641</b>	1,256	76.6%

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,200	2,203	183.6%	
227004 Fuel, Lubricants and Oils	10,912	6,957	63.8%	
228002 Maintenance - Vehicles	1,650	1,070	64.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	35,947	31,340	Non Wage Rec't:	87.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,947</b>	<b>31,340</b>	<b>Total</b>	<b>87.2%</b>

**Output: Sports Development services**

0 Nil

Non Standard Outputs: 1 District athletics team Facilitated to participate in national competitions at designated national venue.

1 District MDD team facilitated to participate in national competitions at designated national venue.

**Expenditure**

213001 Medical expenses (To employees)	50	50	100.0%	
221009 Welfare and Entertainment	150	150	100.0%	
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
227003 Carriage, Haulage, Freight and transport hire	500	500	100.0%	
227004 Fuel, Lubricants and Oils	200	200	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	1,000	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>Total</b>	<b>100.0%</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

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, supervision of 360.15 km of district feeder roads undertaken under routine, periodic and labour based maintainance (All Sub-counties).	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 le	0	Budget cut affected the implementation of mannual routine maintenance of district feeder roads hence low NW expenditure. Meanwhile the sector failed to recruit staff to fill the planned posts due to non clearance by MoPS thus low expenditure on wages.
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*Expenditure*

211101 General Staff Salaries	48,633	19,367	39.8%		
221011 Printing, Stationery, Photocopying and Binding	1,600	333	20.8%		
221014 Bank Charges and other Bank related costs	1,000	1,296	129.6%		
223005 Electricity	600	350	58.3%		
224004 Cleaning and Sanitation	200	60	30.0%		
227001 Travel inland	89,877	48,635	54.1%		
228002 Maintenance - Vehicles	20,000	10,414	52.1%		
228003 Maintenance – Machinery, Equipment & Furniture	42,667	39,328	92.2%		
228004 Maintenance – Other	8,000	2,659	33.2%		
291001 Transfers to Government Institutions	0	22,146	N/A		
Wage Rec't:	48,633	Wage Rec't:	19,367	Wage Rec't:	39.8%
Non Wage Rec't:	134,371	Non Wage Rec't:	66,749	Non Wage Rec't:	49.7%
Domestic Dev't:	36,326	Domestic Dev't:	58,472	Domestic Dev't:	161.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	219,330	Total	144,587	Total	65.9%

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

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	The desirable volume and value of work needs more resources beyond the allocated budget, hence the sector only handled spot gravelling and embankment fill.
No. of people employed in labour based works	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Preliminary studies to identify material sources, testing of materials for compliance and supervision conducted on rehabilitation of 10.23 Km of Kobulubulu - Okile Road in Kobulubulu Sub-county.	Not planned		

*Expenditure*

227001 Travel inland	<b>9,837</b>	9,837	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>9,837</b>	9,837	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,837</b>	<b>9,837</b>	<b>100.0%</b>

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

Length in Km of District roads periodically maintained	16 (16 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)	16 (16 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)	100.00	There were budget cuts from URF for manual routine maintenance. This negatively affected the quality of the roads condition as some months had to be skipped without maintenance works.
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), 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), Ocheri 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 (Not planned)	0	
Non Standard Outputs:	Nil	Not planned		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>0</b>	600	N/A
321412 Conditional transfers to Road Maintenance	<b>294,349</b>	204,862	69.6%

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>294,349</b>	<i>Non Wage Rec't:</i>	204,862	<i>Non Wage Rec't:</i>	69.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>294,349</b>	<b>Total</b>	<b>204,862</b>	<b>Total</b>	<b>69.6%</b>

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

Length in Km. of rural roads rehabilitated	7 (Km of rural roads rehabilitated (1.6 Km of Kaberamaido - Kalaki Road and 5 Km of Kanyalam - Oyala road rehabilitated under mechanised road works in Ochero Sub-county.)	7 (6.6 Km of rural roads rehabilitated (1.6 Km of Kaberamaido - Kalaki road in Kalaki SC under labour based low cost sealing; 5 Km of Kanyalam - Oyala road in Ochero SC under mechanised road works.)	100.00	There was over expenditure on rehabilitation works arising from funds for co-funding LGMSD roads projects that were utilised on Kanyalam - Oyala Road.
Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

231003 Roads and bridges (Depreciation)	573,275	581,070	101.4%		
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:	573,275	Domestic Dev't:	581,070	Domestic Dev't:	101.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	573,275	Total	581,070	Total	101.4%

**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	The desirable volume and value of works need more funds than what was budgeted hence the sector could only handle spot marruming and embarkment filling.
Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>186,898</b>	186,898	100.0%
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>186,898</b>	Domestic Dev't:	186,898	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>186,898</b>	<b>Total</b>	<b>186,898</b>	<b>Total</b>	<b>100.0%</b>

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

Non Standard Outputs:	1 Engineering Assistant I/C Housing paid salaries for 12 months, 12 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	1 Engineering Assistant I/C Housing paid salaries for 12 months, 12 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	0	The sub-sector was not allocated any NW funding to support its activities - especially supervision of works. This leaves the Housing Engineering Assistant waiting for facilitation from HODs even in cases where quick and prompt action needs to be taken.
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**Expenditure**

211101 General Staff Salaries	7,634	7,501	98.3%		
227001 Travel inland	4,839	1,200	24.8%		
Wage Rec't:	7,634	Wage Rec't:	7,501	Wage Rec't:	98.3%
Non Wage Rec't:	4,839	Non Wage Rec't:	1,200	Non Wage Rec't:	24.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,472	Total	8,701	Total	69.8%

**Output: Vehicle Maintenance**

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 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	0	The sub-sector was not allocated any NW funding to support its activities - especially supervision of vehicles. This leaves the Mechanical Engineering Ass. waiting for facilitation from HODs even in cases where quick and prompt action needs to be taken.
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries		7,634	7,501	98.3%	
Wage Rec't:	7,634	Wage Rec't:	7,501	Wage Rec't:	98.3%
Non Wage Rec't:	4,839	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,472	Total	7,501	Total	60.1%

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

No. of Public Buildings Constructed	1 (Administration Office Block - phase IV completed (wall finishes, floor finishes, ceiling finishes and splash apron) completed at Kakure Sub-county Headquarters)	0 (Administration Office Block - phase IV (finishes) on-going at Kakure Sub-county Headquarters.)	.00	The planned completion works were executed partially arising from low allocations of funds to the project as the District Management had to give priority to pay off court awards. This affected the planned completion of the project.
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

231001 Non Residential buildings (Depreciation)	50,000	29,768	59.5%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't: 50,000	Domestic Dev't:	29,768	Domestic Dev't: 59.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total 50,000	Total	29,768	Total 59.5%

**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**

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	12 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 12 months. 1st, 2nd, 3rd & 4th Quarter FY	0	There is high operational costs of running the water sector vehicle arising from multisectoral use as the DLG has few operational vehicles.
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*Expenditure*

221012 Small Office Equipment	160	160	100.0%
221014 Bank Charges and other Bank related costs	20	20	98.2%
223005 Electricity	400	400	100.0%
224004 Cleaning and Sanitation	300	300	100.0%
211101 General Staff Salaries	18,529	18,675	100.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,322	7,740	93.0%
221008 Computer supplies and Information Technology (IT)	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	676	676	100.0%
227001 Travel inland	144	144	100.0%
228002 Maintenance - Vehicles	2,200	9,882	449.2%
228004 Maintenance – Other	400	400	100.0%
Wage Rec't:	18,529	Wage Rec't: 18,675	Wage Rec't: 100.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	12,822	Domestic Dev't: 19,922	Domestic Dev't: 155.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>31,351</b>	<b>Total 38,597</b>	<b>Total 123.1%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (This indicator is repeated above)	0 (This indicator is repeated above)	0	-
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	90 (Water points were tested for their water quality in the sub-counties of Alwa (10), Aperikira (7), Otuboi (8), Kobulubulu (7), Kaberamaido (10), Apapai (9), Anyara (11), Kalaki (8), Ocherro (9), and Kakure (11).)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned. Activity handled by Information Office.)	0 (Not planned. Activity handled by Information Office.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	4 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	100.00	
Non Standard Outputs:	Monitoring visits made to the Sub-counties of Ocherro, Kobulubulu, Alwa, Kaberamaido, Bululu, Kalaki, Anyara & Otuboi	48 Monitoring visits conducted in all the 12 LLGs of the District		

*Expenditure*

224001 Medical and Agricultural supplies	160	160	100.0%
226002 Licenses	92	46	50.0%
227001 Travel inland	6,249	6,249	100.0%
227004 Fuel, Lubricants and Oils	12,809	12,805	100.0%
221010 Special Meals and Drinks	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	782	782	100.0%

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>198</b>	<i>Non Wage Rec't:</i>	148	<i>Non Wage Rec't:</i>	74.6%
<i>Domestic Dev't:</i>	<b>20,194</b>	<i>Domestic Dev't:</i>	20,194	<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>20,392</b>	<b>Total</b>	<b>20,342</b>	<b>Total</b>	<b>99.8%</b>

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0	The community is reluctant to willingly contribute towards O&M of safe water sources. This reduces the functionality rate of the safe water sources.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not planned)	0	
% of rural water point sources functional (Shallow Wells )	80 (% of shallow wells functional in 11 Sub-counties.)	80 (% of shallow wells functional in 11 Sub-counties.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned. Technology not in the District)	0 (Not planned)	0	
No. of water points rehabilitated	0 (Not planned)	0 (Not planned)	0	
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 once.		

*Expenditure*

227001 Travel inland	<b>92</b>	90	97.8%
227004 Fuel, Lubricants and Oils	<b>320</b>	320	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,388</b>	1,390	100.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,800</b>	<i>Domestic Dev't:</i>	1,800	<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>1,800</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>100.0%</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	There's need to scale up inter SC stakeholder meetings to rally local & community leaders to support promoting community involvement in
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# Vote: 514 Kaberamaido District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0	hygiene, sanitation & sustainable use & maintenance of water sources. 8 Meetings are inadequate to address issues.
No. of water and Sanitation promotional events undertaken	3 (Advocacy meeting held at Kaberamaido District headquarters; and 2 advocacy meetings held at the county level at Kalaki and Kaberamaido County Headquarters.)	3 (Advocacy meetings held at the county level at Kalaki and Kaberamaido County and one at District level.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Not planned)	0	
No. of water user committees formed.	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).	8 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters		

### Expenditure

221010 Special Meals and Drinks	1,200	1,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	935	935	100.0%
227001 Travel inland	4,775	4,775	100.0%
227004 Fuel, Lubricants and Oils	2,590	2,590	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,500	9,500	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,500</b>	<b>9,500</b>	<b>100.0%</b>

**Output: Promotion of Sanitation and Hygiene**

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:		27 sanitation baseline surveys conducted in 27 prospective communities located in the 11 Sub-counties	27 sanitation baseline surveys were conducted in 27 prospective communities located in the 11 Sub-counties	0	.-
<i>Expenditure</i>					
227002 Travel abroad	324		330		101.9%
227004 Fuel, Lubricants and Oils	681		680		99.9%
221011 Printing, Stationery, Photocopying and Binding	45		40		88.9%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	Domestic Dev't:	1,050	Domestic Dev't:	100.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	<b>Total</b>	<b>Total</b>	<b>1,050</b>	<b>Total</b>	<b>100.0%</b>

### 3. Capital Purchases

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

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.	0	.The office block needs a major face lift but usually not extra funding is provided to the Water Sub-sector other than the Rural Water Conditional grant which faces high competition from community demands for new safe water sources.
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	600	600	100.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:
Domestic Dev't:	600	Domestic Dev't:	600	Domestic Dev't:
Donor Dev't:		Donor Dev't:	0	Donor Dev't:
Total	600	Total	600	Total

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallow wells constructed in the Sub-counties of, Kaberamaido (1), Bululu (1) Kalaki (1) & Anyara (1))	4 (Shallow wells constructed in the Sub-counties of, Kaberamaido (1), Bululu (1) Kalaki (1) & Anyara (1))	100.00	Under expenditure is as a result of the unpaid retention fees that could not be paid
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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by the end of FY, the defect liability was still on & the saving of procurement award. These funds were re-voted for vehicle maintenance. Retention fees were re-planned

*Expenditure*

312104 Other Structures	<b>26,105</b>	24,675	94.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>26,105</b>	24,675	94.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,105</b>	<b>24,675</b>	<b>94.5%</b>

**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	Retentions had been anticipated to cross into the new FY but were cleared by the close of FY 2014/2015 hence less expenditure and therefore a saving on the budget.
No. of deep boreholes rehabilitated	0 (Not planned)	0 (NA)	0	
Non Standard Outputs:	5% retention money paid to the contractors - Galaxy Agro Tech (U) Ltd & Multec Consults (U) Ltd.	Outstanding payments made for boreholes constructed in the Q2 in the Sub-counties of Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1), and Anyara (1).		

*Expenditure*

312104 Other Structures	<b>161,446</b>	158,401	98.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>161,446</b>	158,401	98.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>161,446</b>	<b>158,401</b>	<b>98.1%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped,	0 (Not planned)	0 (NA)	0	Under expenditure is as a result of the unpaid retention fees
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

surface water)

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.)

1 (Piped water supply system (Phase I) completed at Alwa Trading Centre in Alwa Sub-county.)

100.00

that could not be paid by the end of FY, the defect liability was still on &amp; the saving of procurement award. These funds were re-voted for other activities. Retention fees are re-planned

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	115,977	98.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	117,510	115,977	98.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>117,510</b>	<b>115,977</b>	<b>98.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	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 12 months at the District Headquarters, bank charges paid in DFCU bank Dokolo for 12 months and lunch allowance paid to office typist for nine months.	0	The department is under staffed leading to difficulties in implementing all planned activities and effectively fulfilling its mandate. This has also led to low wage expenditure.
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*Expenditure*

211101 General Staff Salaries	107,707	60,560	56.2%
211103 Allowances	340	340	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	149	29.8%
221014 Bank Charges and other Bank related costs	300	390	129.9%



**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,670	839	50.2%	
Wage Rec't:	107,707	60,560	56.2%	
Non Wage Rec't:	3,178	1,718	54.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>110,885</b>	<b>62,277</b>	<b>56.2%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (Not planned)	0	Less cumulative expenditure arose because non funds were released for weeding of area planted with trees.
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 (1.7 Has of eucalyptus clones plantation established (3000 seedlings) and 4 Has maintained in Ameje village, kaberamaido sub- county)	100.00	
Non Standard Outputs:	-	N/A		

**Expenditure**

224006 Agricultural Supplies	3,000	2,720	90.7%	
227001 Travel inland	322	300	93.3%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,816	2,400	85.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,538	5,420	82.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,538</b>	<b>5,420</b>	<b>82.9%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned)	0 (N/A)	0	The under performance is because solicitor general's office recommende for civil suit in Soroti chief magistrates court of which court hearing is still on-going couplped with little release of funds in second quarter to implement the activity fully.
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. And a court injunction is being prepared for the the encroachers.		

**Expenditure**

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland **3,000** 425 14.2%

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

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	12 (12 Water Shed Management Committees formulated in all the 12 LLGs of Kaberamaido District (1 @).)	8 (Watershed management committees formulated in 8 sub counties of, Kalaki, Anyara, Kobulubulu, Kaberamaido, Apapai, Ochero, Otuboi and Alwa)	66.67	More participants were invited than planned to cover a wide spectrum of stake holders especially the elected political leaders to bring on board environmental issues hence few Sub-counties/Environment committees were covered.
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

221002 Workshops and Seminars **1,726** 1,726 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,726</b>	Non Wage Rec't:	1,726	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,726</b>	<b>Total</b>	<b>1,726</b>	<b>Total</b>	<b>100.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (Not planned)	0 (N/A)	0	The under performance on the cumulative out put is because some of the portion on Abalang wetland Ochero was highly flooded and it was difficult to access for demarcation with live markers.
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.)	50 (20 Has of wetland in Kamuk wetland Kaberamaido Sub County and 10 Has of Abalang wetland in Alwa sub county restored 30 Has of Abalang wetland in Ochero Sub county restored.)	83.33	
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary) **3,000** 3,000 100.0%

211103 Allowances **1,000** 1,000 100.0%

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224006 Agricultural Supplies	250	250	100.0%	
227001 Travel inland	750	750	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	5,000	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 5,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys undertaken in 12 LLGs of Kaberamaido District.)	3 (Monitoring and compliance surveys undertaken in Kakure, Kobulubulu and Ochero LLGS Kaberamaido District.)	25.00	The underperformance is attributed to no release of funds in the previous three quarters as the allocation committee prioritised administration department to clear court cases.
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

227001 Travel inland	2,100	544	25.9%	
221011 Printing, Stationery, Photocopying and Binding	400	57	14.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	600	Non Wage Rec't:	24.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total 600</b>	<b>Total</b>	<b>24.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Over performance in NW expenditure was

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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's 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 12 months at Kaberamaido district Hqtrs in Alem Ward, 4 Physical progress and financial Reports was prepared and submitted to the MoGLSD in Kampala . 12 LLGs were technically monitored,		due to increased coordination activities. Meanwhile wage expenditure was low coz the sector failed to recruit staff as the wage surplus from the sector was used to cover wage shortfalls in others sectors.
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*Expenditure*

211101 General Staff Salaries	130,415	113,450	87.0%		
221011 Printing, Stationery, Photocopying and Binding	0	676	N/A		
221014 Bank Charges and other Bank related costs	300	489	162.9%		
227001 Travel inland	4,971	8,569	172.4%		
228002 Maintenance - Vehicles	0	788	N/A		
Wage Rec't:	130,415	Wage Rec't:	113,451	Wage Rec't:	87.0%
Non Wage Rec't:	6,092	Non Wage Rec't:	10,522	Non Wage Rec't:	172.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	136,507	Total	123,972	Total	90.8%

**Output: Social Rehabilitation Services**

0

No major problem was faced during implementation

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	3,483	125.4%
282101 Donations	18,000	18,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,777	21,483	103.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,777</b>	<b>21,483</b>	<b>103.4%</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	The slight overexpenditure in NW was due to increased operational costs to mobilise the community for gov't dev't programmes.
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# Vote: 514 Kaberamaido District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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, Ocheri, 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, Ocheri, 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, Ocheri, 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.		
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,199	50	4.2%
227001 Travel inland	5,056	3,977	78.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,829	3,001	106.1%
Domestic Dev't:	3,427	1,027	30.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,255</b>	<b>4,027</b>	<b>64.4%</b>

#### Output: Adult Learning

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	No major problem was faced in implementation of the programme during the quarter
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

*Expenditure*

227001 Travel inland	7,665	7,839	102.3%
282101 Donations	600	600	100.0%
221005 Hire of Venue (chairs, projector, etc)	30	30	100.0%
221010 Special Meals and Drinks	520	520	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,270	500	39.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,385	9,489	91.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,385</b>	<b>9,489</b>	<b>91.4%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	4 Stakeholder meetings on gender issues held in Sub-counties of Kalaki, Bululu, Aperikira and Alwa	2 Physical progress and financial Report was prepared and submitted to the MoGLSD in Kampala	0	Underperformance in expenditure & outputs was due to low local revenue allocations which made it difficult to implement all the planned activities.
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*Expenditure*

227001 Travel inland	2,050	1,010	49.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,250	1,010	44.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,250</b>	<b>1,010</b>	<b>44.9%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	12 (Juvenile related cases handled within and outside Kaberamaido District.)	4 (Juvenile related cases handled within and outside Kaberamaido District.)	33.33	Underperformance in expenditure & outputs was due to low local
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: -

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revenue & unconditional grants' allocations which made it difficult to implement all the planned activities.

*Expenditure*

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

**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, Ocheru, 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). 1Motorcycle for the District Youth Council serviced at Kaberamaido District Headquarters in Alem Ward.)	1300.00	More outputs were achieved against low receipts in revenues. This was due to extended support to LLGs' Councils by the DHLG technical team. Meanwhile YLP had low transfers due to budget cuts from MGLSD.
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

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 support  
supervised. YLP beneficiaries  
selected and enterprise selected,  
Project appraisal conducted in  
all the 12 LLG's i.e Anyara,  
Apapai, Otuboi, Bululu,  
Kakure, Kalaki, Ocheri, 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  
Anyara, Apapai, Otuboi,  
Bululu, Kakure, Kalaki, Ocheri,  
Alwa Kobulubulu,  
Kaberamaido, Aperikira Sub-  
counties and Kaberamaido  
Town council, YLP funds  
transferred to 23 Projects spread  
across the 12 LLG's i.e Anyara,  
Apapai, Otuboi, Bululu,  
Kakure, Kalaki, Ocheri, Alwa  
Kobulubulu, Kaberamaido,  
Aperikira Sub-counties and  
Kaberamaido Town council

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  
Anyara, Apapai, Otuboi, Bululu,  
Kakure, Kalaki, Ocheri, Alwa  
Kobul

*Expenditure*

221009 Welfare and Entertainment	0	1,665	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,145	N/A
221014 Bank Charges and other Bank related costs	0	256	N/A
227001 Travel inland	19,458	8,680	44.6%
227004 Fuel, Lubricants and Oils	0	1,031	N/A
282101 Donations	286,963	134,656	46.9%

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,458</b>	<i>Non Wage Rec't:</i>	12,520	<i>Non Wage Rec't:</i>	64.3%
<i>Domestic Dev't:</i>	<b>286,963</b>	<i>Domestic Dev't:</i>	134,912	<i>Domestic Dev't:</i>	47.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>306,420</b>	<b>Total</b>	<b>147,432</b>	<b>Total</b>	<b>48.1%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (-)	0 (-)	0	Underperformance in expenditure & outputs was due to low local revenue & unconditional grants' allocations which made it difficult to implement all the planned activities.
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, Ocheri, 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.		

*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%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,091	998	32.3%

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

No. of women councils supported	1 (District Women's Council facilitated to fund 1 women's group on IGAs in 1 Sub-county that shall be identified in the District.)	1 (Women's council supported with funding for assessment of 3 womens' groups ie Ribere Ber Womens Gp., Rarak 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	100.00	No major challenge was faced during the implementation of the programme. However, some of the Local Revenue were not received thus the under expenditure.
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		Ribere Ber Womens' Group in Ousia Parish.monitoring of women Groups in 4 LLGs was undertaken ie Kakure,Kobulubulu,Apapai and Kaberamaido town council)
	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 Participation of Women groups in development activities was enhanced through mobilisation of women groups in 12 LLG ieAnyara, Apapai, Otuboi, Bululu, Kakure, Kala

*Expenditure*

221009 Welfare and Entertainment	1,600	1,600	100.0%
227001 Travel inland	1,317	1,131	85.9%
282101 Donations	2,500	1,600	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,417	4,331	79.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,417</b>	<b>4,331</b>	<b>79.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	There was over expenditure on dev't activities arising from retention funds of FY 2014/2015 transferred back to the Treasury. Meanwhile non wage expenditure was low
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# Vote: 514 Kaberamaido District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 Unit - 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 12 months. 1 Officer (DWO) inducted on LoGICS database at the MoLG in Kampala . 1 Service pro		because of less allocations of local revenue & Unconditional Grants NW to Planning Unit.
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#### Expenditure

221008 Computer supplies and Information Technology (IT)	800	913	114.1%
221009 Welfare and Entertainment	0	480	N/A
221011 Printing, Stationery, Photocopying and Binding	200	296	148.2%
221014 Bank Charges and other Bank related costs	240	246	102.7%
222001 Telecommunications	120	230	191.7%
222003 Information and communications technology (ICT)	6,955	6,181	88.9%
224004 Cleaning and Sanitation	240	219	91.3%
227001 Travel inland	4,600	1,964	42.7%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	175	17.5%
291001 Transfers to Government Institutions	0	17,829	N/A

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	4,524	<i>Non Wage Rec't:</i>	15.6%
<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>28,534</b>	<b>Total</b>	<b>79.5%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of minutes of District TPC meetings produced.)	12 (Sets of minutes of District TPC meetings produced at Kaberamaido District Headquarters.)	100.00	There was a decline in the No. of technical staff after the Population Officer left the District service & has since not been replaced; hence low expenditure on wages. Meanwhile non wage recurrent expenditure was also low due to low allocations to the DPU
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 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 12 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.
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#### Expenditure

211101 General Staff Salaries	43,213	19,681	45.5%
221002 Workshops and Seminars	5,260	393	7.5%
221008 Computer supplies and Information Technology (IT)	350	300	85.7%
221009 Welfare and Entertainment	100	35	35.0%
221011 Printing, Stationery, Photocopying and Binding	983	854	86.9%
222001 Telecommunications	110	159	144.5%
227001 Travel inland	850	2,500	294.1%

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>43,213</b>	<i>Wage Rec't:</i>	19,680	<i>Wage Rec't:</i>	45.5%
<i>Non Wage Rec't:</i>	<b>9,092</b>	<i>Non Wage Rec't:</i>	4,240	<i>Non Wage Rec't:</i>	46.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>52,306</b>	<b>Total</b>	<b>23,921</b>	<b>Total</b>	<b>45.7%</b>

**Output: Demographic data collection**

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), Ocherro (5,526 Certificates), Kakure (2,924 Certificates) and Kalaki (3,553 Certificates). 18,617	0	There was over performance in physical outputs and over expenditure arising from additional funds received from UNICEF for birth registration in 5 LLGs. These had hitherto not been planned but were passed as a supplementary budget.
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*Expenditure*

221014 Bank Charges and other Bank related costs	<b>0</b>	472	N/A
227001 Travel inland	<b>2,869</b>	54,295	1892.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>400</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>21,728</b>	<i>Donor Dev't:</i>	54,767
<b>Total</b>	<b>22,128</b>	<b>Total</b>	<b>54,767</b>
			<b>Total</b> <b>247.5%</b>

**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. 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. Environment Impact Assessment conducted in 12 LLGs and report produced by District Natural Resources Officer. Project designs/technic	0	Most project formulation activities/investment servicing costs were implemented in 4th quarter and were achieved under stressful conditions as the quarter was over parked with activities.
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# Vote: 514 Kaberamaido District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	449	800	178.1%
221014 Bank Charges and other Bank related costs	600	400	66.6%
222001 Telecommunications	190	79	41.6%
225001 Consultancy Services- Short term	250	250	100.0%
227001 Travel inland	4,064	4,845	119.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,554	6,374	114.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,554</b>	<b>6,374</b>	<b>114.8%</b>

#### Output: Operational Planning

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 -Ochero Sub-county, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ochero Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District.	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.	0	Less key outputs were registered & also low expenditure arose because less funds were released for DAC activities. The situation is only fair because DAC got off budget support from Baylor (U) and UNASO.
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#### 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%



**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,457</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	27.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,457</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>27.5%</b>

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

Non Standard Outputs:	4 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala, 4 LGMSD Monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 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.	produced and submitted to MoFPED and OPM in Kampala. 4 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala. 2 PAF monitoring reports produced at Kaberamaido District Hqtrs. 4 Quarterly Form B Per	0	Less unconditional grants were allocated to the Planning Unit hence under expenditure on recurrent NW monitoring activities.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,508	1,058	70.1%
222001 Telecommunications	384	118	30.7%
227001 Travel inland	9,504	6,950	73.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,842	2,703	46.3%
Domestic Dev't:	5,554	5,423	97.6%
Donor Dev't:		0	0.0%
Total	11,396	8,126	71.3%

*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.	Phase II rehabilitation and expansion of 1 Administration Office Block for Finance, Planning and Audit completed at Kaberamaido District Hqtrs in Kaberamaido Town Council.	0	Less cumulative expenditure was incurred than planned because the greater amount of retention funds for the 1st phase of the project done in 2014/2015 were not
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

claimed by the 1st contractor since the firm was terminated. Savings re-allocated to furniture.

*Expenditure*

231001 Non Residential buildings (Depreciation)	164,426	150,896	91.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	164,426	150,896	91.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>164,426</b>	<b>150,896</b>	<b>91.8%</b>

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

Non Standard Outputs:	5 Offices and 1 Boardroom furnished at Kaberamaido District Headquarters in Kaberamaido Town Council.	9 Offices at Kaberamaido District Hqtrs furnished with office blinds (14 windows), curtains (8 windows), 4 Book shelves, 8 Executive chairs, 2 Tables, 1 Executive Desk & 1 Lockable Notice Board.	0	There was over expenditure because of savings re-allocated to furniture from retentions of rehabilitation and expansion of office blocks. This also explains the over performance in outputs.
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*Expenditure*

231006 Furniture and fittings (Depreciation)	5,554	18,539	333.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,554	18,539	333.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,554</b>	<b>18,539</b>	<b>333.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit***Function: Internal Audit Services*

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 1. Higher LG Services

##### Output: Management of Internal Audit Office

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 twelve months at the District Head Quarters. 4 Quarterly progress reports produced at Kaberamaido District Headquarters. 2 Dep'tal staff mentored and supervised for 12 months at	0	The challenges are the under allocation of revenues and costly maintenance of the old motor cycles at Kaberamaido District H/Q. Physical over performance was due to Financial support from other departments at Kaberamaido District H/Q.
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#### Expenditure

211101 General Staff Salaries	25,791	26,797	103.9%		
221008 Computer supplies and Information Technology (IT)	787	411	52.2%		
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%		
Wage Rec't:	25,791	Wage Rec't:	26,797	Wage Rec't:	103.9%
Non Wage Rec't:	3,260	Non Wage Rec't:	2,036	Non Wage Rec't:	62.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,051	Total	28,833	Total	99.3%

##### Output: Internal Audit

No. of Internal Department Audits	165 (Internal dep'tal audits carried out (11 Subcounites: Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ocheru, Otuboi, Kobulubulu , 9 departments: Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit). 92 UPE schools (5 In Anyara S/County, 7 in Kalaki Sub	166 (Internal dep'tal audits carried out (11 Subcounites: Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ocheru, Otuboi, Kobulubulu , 9 departments: Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit). 92 UPE schools (5 In Anyara S/County, 7 in Kalaki Sub	100.61	The challenges are the under allocation of revenues and costly maintenance of the old motor cycles at Kaberamaido District H/Q. Physical over performance was due to Financial support from other departments at Kaberamaido District H/Q
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**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

county, 7 in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in Ochoero 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, Ochoero 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.)

county, 7 in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in Ochoero 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, Ochoero 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, in Kaberamaido District, audited. 24 PAF Projects monitored at the different locations in the district and Lower Local Governments.)

Date of submitting  
Quarterly Internal Audit  
Reports

15-07-2015 (4 Quarterly Internal Audit reports produced and submitted to relevant officials before the 15th day of every new month in a new quarter (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)

15-04-2016 (4 Quarterly Internal Audit reports produced and submitted to relevant officials by the 15th day of April, 2015 (District Chairperson, Chairperson DPAC and RDC's Offices) at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala.)

#Error

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	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 at both the District Head quarters and Lower
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>649</b>	125	19.3%
227001 Travel inland	<b>4,597</b>	4,763	103.6%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>8,436</b>	Non Wage Rec't: 4,888	Non Wage Rec't: 57.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,436</b>	<b>Total 4,888</b>	<b>Total 57.9%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>8,746,361</b>	Wage Rec't: 8,301,489	Wage Rec't: 94.9%
Non Wage Rec't:	<b>3,781,835</b>	Non Wage Rec't: 3,423,725	Non Wage Rec't: 90.5%
Domestic Dev't:	<b>3,662,100</b>	Domestic Dev't: 4,198,080	Domestic Dev't: 114.6%
Donor Dev't:	<b>567,464</b>	Donor Dev't: 316,960	Donor Dev't: 55.9%
<b>Total</b>	<b>16,757,760</b>	<b>Total 16,240,254</b>	<b>Total 96.9%</b>

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwa Sub-county</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>299,334</b>	<b>357,228</b>
<b>Sector: Works and Transport</b>				<b>17,906</b>	<b>8,700</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,906</b>	<b>8,700</b>
<b>Lower Local Services</b>					
<b>Output: District Roads Maintenance (URF)</b>				<b>17,906</b>	<b>8,700</b>
LCII: Abalang				4,287	2,000
Item: 321412 Conditional transfers to Road Maintenance					
<b>Teete - Nkokonjero road</b>		Other Transfers from Central Government	N/A	4,287	2,000
			(Grass cutting)		
LCII: Oriamo				8,070	4,200
Item: 321412 Conditional transfers to Road Maintenance					
<b>Omarai - Bira road</b>		Other Transfers from Central Government	N/A	8,070	4,200
			(Grass cutting)		
LCII: Palatau				5,548	2,500
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kaberamaido - Amanu Alwa</b>		Other Transfers from Central Government	N/A	5,548	2,500
			(Grass cutting)		
<b>Sector: Education</b>				<b>140,318</b>	<b>205,691</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>140,318</b>	<b>139,271</b>
<b>Capital Purchases</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,460</b>
LCII: Abalang				0	2,460
Item: 231001 Non Residential buildings (Depreciation)					
<b>Re-roofing of 2 Classroom block at Katingi P/S in Alwa SC</b>	Katingi Primary School	Conditional Grant to SFG	Not Started	0	2,460
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>72,728</b>	<b>70,090</b>
LCII: Oriamo				72,728	70,090
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	70,000	66,930
			(Completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and appraisal for Rehabilitation of 4 classrooms in Oriamo P/S in Alwa S/C</b>	Oriamo Primary School	Conditional Grant to SFG	Completed	2,728	3,160
			(Completed)		

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwa Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>299,334</b>	<b>357,228</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>865</b>
LCII: Not Specified				0	865
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Retention fees fr Construction of 5 stance drainable latrine at Teete Primary School</b>	Teete Primary School	Conditional Grant to SFG	Completed	0	865
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,590</b>	<b>65,856</b>
LCII: Abalang				26,828	27,132
Item: 263311 Conditional transfers for Primary Education					
<b>Ominai Primary School</b>	Ominai Primary School	Conditional Grant to Primary Education	N/A	4,060	4,350
			(On-going)		
<b>Teete Primary School</b>	Alwa Primary School	Conditional Grant to Primary Education	N/A	6,165	6,043
			(On-going)		
<b>Katingi Primary School</b>	Katingi Primary School	Conditional Grant to Primary Education	N/A	7,014	7,750
			(On-going)		
<b>Abalang Primary School</b>	Abalang Primary School	Conditional Grant to Primary Education	N/A	9,589	8,989
			(On-going)		
LCII: Oriamo				20,799	19,859
Item: 263311 Conditional transfers for Primary Education					
<b>Oriamo Primary School</b>	Oriamo Primary School	Conditional Grant to Primary Education	N/A	7,646	7,179
			(On-going)		
<b>Apele Primary School</b>	Apele Primary School	Conditional Grant to Primary Education	N/A	6,743	6,231
			(On-going)		
<b>Omarai Primary School</b>	Omarai Primary School	Conditional Grant to Primary Education	N/A	6,410	6,449
			(On-going)		
LCII: Palatau				19,963	18,865
Item: 263311 Conditional transfers for Primary Education					
<b>Alwa Primary School</b>	Teete Primary School	Conditional Grant to Primary Education	N/A	6,634	5,725
			(On-going)		
<b>Oyama Eolu Primary School</b>	Oyama Eolu Primary School	Conditional Grant to Primary Education	N/A	5,697	5,809
			(On-going)		

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwa Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>299,334</b>	<b>357,228</b>
<b>Bira Primary School</b>	Bira Primary School	Conditional Grant to Primary Education	N/A	7,632	7,331
			(On-going)		
<i>LG Function: Secondary Education</i>				<b>0</b>	<b>66,420</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>66,420</b>
LCII: Palatau				0	66,420
Item: 263319 Conditional transfers for Secondary Schools					
<b>Alwa Secondary School</b>	Alwa Secondary School	Conditional Grant to Secondary Education	N/A	0	66,420
			(On-going)		
<b>Sector: Health</b>				<b>6,000</b>	<b>9,259</b>
<i>LG Function: Primary Healthcare</i>				<b>6,000</b>	<b>9,259</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>9,259</b>
LCII: Abalang,				6,000	9,259
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	6,000	9,259
<b>Sector: Water and Environment</b>				<b>135,110</b>	<b>133,577</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>135,110</b>	<b>133,577</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,600</b>	<b>17,600</b>
LCII: Oriamo				17,600	17,600
Item: 312104 Other Structures					
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Completed	17,600	17,600
<b>Output: Construction of piped water supply system</b>				<b>117,510</b>	<b>115,977</b>
LCII: Palatau				117,510	115,977
Item: 312104 Other Structures					
<b>Phase 1 of the piped water system completed for Alwa Sub-county TC</b>		Conditional transfer for Rural Water	Completed	117,510	115,977
			(Phase 1 completed)		



# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aperkira Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>180,490</b>	<b>148,571</b>
<b>Sector: Works and Transport</b>				<b>14,628</b>	<b>7,300</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,628</b>	<b>7,300</b>
<b>Lower Local Services</b>					
<b>Output: District Roads Maintainence (URF)</b>				<b>14,628</b>	<b>7,300</b>
LCII: Abirabira				4,741	2,450
Item: 321412 Conditional transfers to Road Maintenance					
<b>Okapel - Abirabira road</b>		Other Transfers from Central Government	N/A	4,741	2,450
			(Grass cutting)		
LCII: Aperkira				7,062	3,400
Item: 321412 Conditional transfers to Road Maintenance					
<b>Lwala - Apele Olelai road</b>		Other Transfers from Central Government	N/A	7,062	3,400
			(Grass cutting)		
LCII: Okapel				2,825	1,450
Item: 321412 Conditional transfers to Road Maintenance					
<b>Okapel - Aperkira road</b>		Other Transfers from Central Government	N/A	2,825	1,450
			(Grass cutting)		
<b>Sector: Education</b>				<b>62,102</b>	<b>62,882</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,102</b>	<b>62,882</b>
<b>Capital Purchases</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,000</b>	<b>1,000</b>
LCII: Olelai				1,000	1,000
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	1,000	1,000
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,901</b>
LCII: Okapel				0	2,901
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Retention fees for Construction of 2 Classrooms at Okapel Ps in Aperikira SC</b>	Okapel Primary School	Conditional Grant to SFG	Not Started	0	2,901
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>17,911</b>
LCII: Olelai				20,000	17,911
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aperkira Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>180,490</b>	<b>148,571</b>
<b>Construction of 1 five stance drainable latrine at Olelai P/S in Aperikira S/C under SFG.</b>	Olelai P/S, Ajikai Village	Conditional Grant to SFG	Completed	20,000	17,911
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,102</b>	<b>41,071</b>
LCII: Abirabira				6,342	6,122
Item: 263311 Conditional transfers for Primary Education					
<b>Abirabira Primary School</b>	Abirabira Primary School	Conditional Grant to Primary Education	N/A	6,342	6,122
			(On-going)		
LCII: Aperkira				12,277	12,331
Item: 263311 Conditional transfers for Primary Education					
<b>Onyait Primary School</b>	Onyait Primary School	Conditional Grant to Primary Education	N/A	5,249	6,145
			(On-going)		
<b>Acongwen Primary School</b>	Acongwen Primary School	Conditional Grant to Primary Education	N/A	7,028	6,186
			(On-going)		
LCII: Okapel				9,711	9,598
Item: 263311 Conditional transfers for Primary Education					
<b>Okapel Primary School</b>	Okapel Primary School	Conditional Grant to Primary Education	N/A	9,711	9,598
			(On-going)		
LCII: Olelai				12,772	13,021
Item: 263311 Conditional transfers for Primary Education					
<b>Olelai Primary School</b>	Olelai Primary School	Conditional Grant to Primary Education	N/A	7,076	6,984
			(On-going)		
<b>Opiro-Olelai Primary School</b>	Opiro-Olelai Primary School	Conditional Grant to Primary Education	N/A	5,697	6,036
			(On-going)		
<b>Sector: Health</b>				<b>85,400</b>	<b>60,789</b>
<b>LG Function: Primary Healthcare</b>				<b>85,400</b>	<b>60,789</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>82,000</b>	<b>57,015</b>
LCII: Aperkira				82,000	57,015
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a maternity ward</b>	Aperkira HC III	Conditional Grant to PHC - development	Completed	82,000	57,015
<i>Lower Local Services</i>					

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aperkira Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>180,490</b>	<b>148,571</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,400</b>	<b>3,774</b>
LCII: Abirabira				3,400	3,774
Item: 263104 Transfers to other govt. units (Current)					
<b>85</b>	Abirabira Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,400	3,774
<b>Sector: Water and Environment</b>				<b>18,361</b>	<b>17,600</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,361</b>	<b>17,600</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,361</b>	<b>17,600</b>
LCII: Abirabira				17,600	17,600
Item: 312104 Other Structures					
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Completed	17,600	17,600
LCII: Okapel				380	0
Item: 312104 Other Structures					
<b>Retention paid for 1 deep Borehole</b>		Conditional transfer for Rural Water	N/A	380	0
LCII: Olelai				381	0
Item: 312104 Other Structures					
<b>Retention paid for 1 deep Borehole</b>		Conditional transfer for Rural Water	N/A	381	0

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>773,628</b>	<b>604,051</b>
<b>Sector: Works and Transport</b>				<b>505,509</b>	<b>496,952</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>505,509</b>	<b>496,952</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>486,402</b>	<b>486,402</b>
LCII: Acanpii				486,402	486,402
Item: 231003 Roads and bridges (Depreciation)					
<b>Labour based low cost sealing of 1.6 Km of Kaberamaido-Kalaki Road</b>	Agweng A, Agweng B & Achilo B Villages	Roads Rehabilitation Grant	Works Underway	486,402	486,402
			(Road surface sealing)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>19,107</b>	<b>10,550</b>
LCII: Kaberamaido				16,080	8,750
Item: 321412 Conditional transfers to Road Maintenance					
<b>Odoot - Ogobai road</b>		Other Transfers from Central Government	N/A	3,026	1,800
			(Grass cutting)		
<b>Kaberamaido - Kalaki road</b>		Other Transfers from Central Government	N/A	9,836	4,850
			(Grass cutting)		
<b>Kabramsido - Kangai road</b>		Other Transfers from Central Government	N/A	3,218	2,100
			(Grass cutting)		
LCII: Kamuk				3,026	1,800
Item: 321412 Conditional transfers to Road Maintenance					
<b>Alipa - Aturigalin road</b>		Other Transfers from Central Government	N/A	3,026	1,800
			(Grass cutting)		
<b>Sector: Education</b>				<b>261,283</b>	<b>100,930</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,660</b>	<b>78,571</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,000</b>	<b>49,699</b>
LCII: Acanpii				52,000	49,699
Item: 231001 Non Residential buildings (Depreciation)					
<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	51,000	48,699
			(Completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Sub-county</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>773,628</b>	<b>604,051</b>
<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	1,000	1,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,660</b>	<b>28,872</b>
LCII: Acanpii				13,214	13,173
Item: 263311 Conditional transfers for Primary Education					
<b>Achilo Corner Primary School</b>	Achilo Corner Primary School	Conditional Grant to Primary Education	N/A	6,953	6,874
			(On-going)		
<b>Aturigalin Primary School</b>	Aturigalin Primary School	Conditional Grant to Primary Education	N/A	6,261	6,299
			(On-going)		
LCII: Kaberamaido				8,013	7,335
Item: 263311 Conditional transfers for Primary Education					
<b>Oyama Primary School</b>	Oyama Primary School	Conditional Grant to Primary Education	N/A	8,013	7,335
			(On-going)		
LCII: Kamuk				8,434	8,364
Item: 263311 Conditional transfers for Primary Education					
<b>Kamuk Parents Primary School</b>	Kamuk Parents Primary School	Conditional Grant to Primary Education	N/A	8,434	8,364
			(On-going)		
<b>LG Function: Secondary Education</b>				<b>179,623</b>	<b>22,359</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>179,623</b>	<b>22,359</b>
LCII: Kamuk				179,623	22,359
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kaberamaido Secondary School</b>	Kaberamaido Secondary School	Conditional Grant to Secondary Education	N/A	179,623	22,359
			(On-going)		
<b>Sector: Water and Environment</b>				<b>6,836</b>	<b>6,169</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,836</b>	<b>6,169</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,455</b>	<b>6,169</b>
LCII: Kaberamaido				6,170	6,169
Item: 312104 Other Structures					
<b>1 shallow well constructed</b>		Conditional transfer for Rural Water	Completed	6,170	6,169
			(In use)		
LCII: Kamuk				285	0
Item: 312104 Other Structures					

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>773,628</b>	<b>604,051</b>
<b>Retention paid for 1 shallow well of FY 2014/15</b>		Conditional transfer for Rural Water	N/A	285	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>381</b>	<b>0</b>
LCII: Acanpii				381	0
Item: 312104 Other Structures					
<b>Retention paid for 1 deep Borehole</b>		Conditional transfer for Rural Water	N/A	381	0

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY		1,261,657	2,040,832
Sector: Agriculture				133,735	106,628
LG Function: District Production Services				133,735	106,628
Capital Purchases					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: Alem				12,000	0
Item: 231005 Machinery and equipment					
Procurement of 1 beam for the tractor plough at Kaberamaido District Headquarters.	Headquarters Cell	Conditional transfers to Production and Marketing	Works Underway	12,000	0
Output: PRDP-Plant clinic/mini laboratory construction				121,735	106,628
LCII: Alem				40,000	41,693
Item: 231001 Non Residential buildings (Depreciation)					
Extension and installation of Electric power to Production Mini laboratory		Other Transfers from Central Government	Completed	0	1,200
Item: 312104 Other Structures					
Payment of retention for construction of Production Mini laboratory	Kaberamaido District Headquarters.	Conditional transfers to Production and Marketing	Completed	0	3,745
Supply of Materials for furnishing and equipping production Mini Laboratory.	Kaberamaido District Headquarters.	Conditional transfers to Production and Marketing	Completed	0	18,588
Furnishing and equipping of mini laboratory	Kaberamaido District Headquarters.	Conditional transfers to Production and Marketing	Works Underway	40,000	18,160
LCII: Not Specified				81,735	64,935
Item: 312104 Other Structures					
Establishment of amidium scale Fish Feed Mill.	Ararak A Cell	Conditional transfers to Production and Marketing	Works Underway	81,735	64,935
Sector: Education				100,485	235,280
LG Function: Pre-Primary and Primary Education				100,485	94,878
Capital Purchases					
Output: PRDP-Classroom construction and rehabilitation				74,728	68,940
LCII: Majengo				74,728	68,940

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>1,261,657</b>	<b>2,040,832</b>
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	72,000	66,212
(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	Completed	2,728	2,728
(Completed)					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,757</b>	<b>25,938</b>
LCII: Alem				9,072	9,034
Item: 263311 Conditional transfers for Primary Education					
<b>Alem Primary School</b>	Alem Primary School	Conditional Grant to Primary Education	N/A	9,072	9,034
(On-going)					
LCII: Ararak				10,865	11,210
Item: 263311 Conditional transfers for Primary Education					
<b>Kaberamaido Primary School</b>	Kaberamaido Primary School	Conditional Grant to Primary Education	N/A	10,865	11,210
(On-going)					
LCII: Majengo				5,819	5,694
Item: 263311 Conditional transfers for Primary Education					
<b>Gwetom Primary School</b>	Gwetom Primary School	Conditional Grant to Primary Education	N/A	5,819	5,694
(On-going)					
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>140,402</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>140,402</b>
LCII: Alem				0	42,156
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Thomas Girls Secondary School</b>	St. Thomas Girls Secondary School	Conditional Grant to Secondary Education	N/A	0	42,156
(On-going)					
LCII: Ararak				0	98,246
Item: 263319 Conditional transfers for Secondary Schools					
<b>Midland High School</b>	Midland High School	Conditional Grant to Secondary Education	N/A	0	98,246
(On-going)					



# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>1,261,657</b>	<b>2,040,832</b>
<b>Sector: Health</b>				<b>836,500</b>	<b>1,498,528</b>
<b>LG Function: Primary Healthcare</b>				<b>836,500</b>	<b>1,498,528</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>1,310</b>
LCII: Alem				0	1,310
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Preparing physical layout of Kaberamaido Hospital</b>	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Not Started	0	1,310
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: Alem				15,000	0
Item: 231004 Transport equipment					
<b>Repair of 2 Vehicles (double cabins) for DHO's office</b>	Headquarters Cell	Donor Funding	Not Started	15,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,500</b>	<b>2,750</b>
LCII: Alem				3,500	2,750
Item: 231004 Transport equipment					
<b>2 LAPTOPS IN DHO's OFFICE</b>		Conditional Grant to PHC - development	Being Procured	3,500	2,750
<b>Output: Other Capital</b>				<b>104,000</b>	<b>318,732</b>
LCII: Alem				104,000	318,732
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for the construction of a 2 stance drainable pti latrine</b>	Alem ward Kaberamaido T/C	Conditional Grant to District Hospitals	Completed	0	900
<b>Construction of 1 Mortuary at Kaberamaido Hospital</b>	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Works Underway	0	90,003
<b>Construction of an Imaging Unit</b>	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Completed	0	69,600
<b>1 Kitchen constructed</b>	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Works Underway	0	36,837

Item: 231003 Roads and bridges (Depreciation)

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>1,261,657</b>	<b>2,040,832</b>
<b>Opening up roads to the news staff quarters of the hospital</b>	Kaberamaido District hospital premises	Conditional Grant to District Hospitals	Not Started	0	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 470 Meters of perimeter fence</b>	Kaberamaido HC IV, Headquarters Cell	Conditional Grant to PHC - development	Works Underway	50,000	50,419
Item: 312104 Other Structures					
<b>Draining of 10 Pit latrine stances</b>	Kaberamaido HCIV, Headquarters Cell	Conditional Grant to District Hospitals	Not Started	10,000	9,500
<b>Power connected in the hospital staff quarters</b>	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Not Started	0	10,386
<b>Installation of Rainwater harvesting systems, underground water tank and drainage channels</b>	Kaberamaido HCIV, Headquarters Cell	Conditional Grant to District Hospitals	Works Underway	44,000	47,087
<b>Output: Staff houses construction and rehabilitation</b>				<b>390,000</b>	<b>506,691</b>
LCII: Alem				390,000	506,691
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	260,000	261,974
<b>Construction of 1 housing blocks with 4 units</b>	Construction of 2 housing blocks with 4 units	Conditional Grant to District Hospitals	Not Started	0	122,311
<b>Construction of 1 housing block with 2 units for Doctors</b>	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Works Underway	130,000	122,406
<b>Output: Maternity ward construction and rehabilitation</b>				<b>250,000</b>	<b>223,093</b>
LCII: Alem				250,000	223,093
Item: 231001 Non Residential buildings (Depreciation)					
<b>Expansion of 1 maternity ward with a surgery unit attached.</b>	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Works Underway	250,000	223,093
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>6,000</b>	<b>286,768</b>
LCII: Alem				6,000	286,768

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY		1,261,657	2,040,832
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD block expanded	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Not Started	0	162,212
1 male surgical ward constructed	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Not Started	0	113,226
Painting of the LGMSD ward	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Not Started	6,000	11,331
Output: Specialist health equipment and machinery				0	117,732
LCII: Alem				0	117,732
Item: 231005 Machinery and equipment					
Procurement and supply of an Ultra sound machine	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Not Started	0	60,500
Procurement and supply of Dental equipment	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Not Started	0	10,918
Procurement and supply of X-ray equipment	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Not Started	0	46,314
Lower Local Services					
Output: NGO Basic Healthcare Services (LLS)				48,000	14,685
LCII: Alem				6,000	3,858
Item: 263318 Conditional transfers for NGO Hospitals					
Kaberamaido COU HC II	Kaberamaido Church of Uganda Archdiconary Hqtrs.	Conditional Grant to NGO Hospitals	N/A	6,000	3,858
LCII: Majengo				42,000	10,827
Item: 263318 Conditional transfers for NGO Hospitals					
Kaberamaido Catholic Mission - Gwetom HC III	Kaberamaido Catholic Mission - Gwetom HC III	Conditional Grant to NGO Hospitals	N/A	42,000	7,600
Item: 291002 Transfers to NGOs					
Kaberamaido Catholic Mission - Gwetom HC III	Kaberamaido Catholic Mission - Gwetom HC III	Donor Funding	N/A	0	3,227
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,000	26,766
LCII: Alem				20,000	26,766

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>1,261,657</b>	<b>2,040,832</b>
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	20,000	26,766
<b>Sector: Water and Environment</b>				<b>600</b>	<b>600</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>600</b>	<b>600</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>600</b>	<b>600</b>
LCII: Alem				600	600
Item: 231002 Residential buildings (Depreciation)					
<b>Water Office Block Maintained</b>		Conditional transfer for Rural Water	N/A	600	600
<b>Sector: Public Sector Management</b>				<b>184,979</b>	<b>199,796</b>
<b>LG Function: District and Urban Administration</b>				<b>15,000</b>	<b>30,361</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>15,000</b>	<b>30,361</b>
LCII: Alem				15,000	30,361
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of assorted office furniture to CAO's office for the 8 old sub-counties</b>	Kaberamaido District Headquarters	Unspent balances – Conditional Grants	Completed	0	17,747
				(Supplied to 8 SCs)	
<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	Completed	15,000	12,614
				(Furniture in use)	
<b>LG Function: Local Government Planning Services</b>				<b>169,979</b>	<b>169,435</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>164,426</b>	<b>150,896</b>
LCII: Alem				164,426	150,896
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>1,261,657</b>	<b>2,040,832</b>
<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	164,426	150,896
(Phs2 Completed)					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,554</b>	<b>18,539</b>
LCII: Alem				5,554	18,539
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)	Completed	5,554	18,539
(Items on use.)					
<b>Sector: Accountability</b>				<b>5,358</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>5,358</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,358</b>	<b>0</b>
LCII: Alem				5,358	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 4 filling cabinets</b>	Kaberamaido District Headquarters, Finance Dept	Locally Raised Revenues	N/A	3,000	0
<b>Procurement of 4 Book shelves</b>	Kaberamaido District Headquarters, Finance Dept	District Unconditional Grant - Non Wage	N/A	2,358	0

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>470,790</b>	<b>408,257</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>8,698</b>
<b>LG Function: District Production Services</b>				<b>0</b>	<b>8,698</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>0</b>	<b>8,698</b>
LCII: Okile				0	8,698
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	0	8,698
<b>Sector: Works and Transport</b>				<b>207,568</b>	<b>197,548</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>207,568</b>	<b>197,548</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>186,898</b>	<b>186,898</b>
LCII: Katinge				186,898	186,898
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	186,898	186,898
			(Mitres drains)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,670</b>	<b>10,650</b>
LCII: Ogerai				15,223	7,650
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kobulubulu - Okile road</b>		Other Transfers from Central Government	N/A	5,160	2,700
			(Grass cutting)		
<b>Akwalakwala - Ogerai Murem road</b>		Other Transfers from Central Government	N/A	10,063	4,950
			(Grass cutting)		
LCII: Okile				5,448	3,000
Item: 321412 Conditional transfers to Road Maintenance					
<b>Ogobai - Okile road</b>		Other Transfers from Central Government	N/A	5,448	3,000
			(Grass cutting)		
<b>Sector: Education</b>				<b>235,556</b>	<b>167,648</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>131,438</b>	<b>127,182</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>59,000</b>	<b>55,949</b>
LCII: Kabalkweru				1,000	1,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>470,790</b>	<b>408,257</b>
<b>Monitoring of latrine construction Project at Opiu Primary School.</b>	Opiu Primary School	Conditional Grant to SFG	Works Underway	1,000	1,000
LCII: Katinge				58,000	54,949
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	57,000	54,949
			(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	1,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>22,034</b>
LCII: Kabalkweru				20,000	18,084
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	Completed	20,000	18,084
			(Completed)		
LCII: Katinge				0	3,950
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Retention fees fr Construction of 2 stance drainable latrine at Opiu Primary School</b>	Opiu Primary School	Conditional Grant to SFG	Completed	0	3,950
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,438</b>	<b>49,199</b>
LCII: Kabalkweru				14,224	13,821
Item: 263311 Conditional transfers for Primary Education					
<b>Ogobai Primary School</b>	Ogobai Primary School	Conditional Grant to Primary Education	N/A	4,284	3,927
			(On-going)		
<b>Abata Primary School</b>	Abata Primary School	Conditional Grant to Primary Education	N/A	4,916	4,729
			(On-going)		

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>470,790</b>	<b>408,257</b>
<b>Akwalakwala Primary School</b>	Akwalakwala Primary School	Conditional Grant to Primary Education	N/A	5,024	5,165
			(On-going)		
LCII: Katinge Item: 263311 Conditional transfers for Primary Education				13,064	11,376
<b>Katinge Primary School</b>	Katinge Primary School	Conditional Grant to Primary Education	N/A	6,519	5,708
			(On-going)		
<b>Opiu Primary School</b>	Opiu Primary School	Conditional Grant to Primary Education	N/A	6,546	5,668
			(On-going)		
LCII: Ogerai Item: 263311 Conditional transfers for Primary Education				11,591	11,123
<b>Okile Primary School</b>	Okile Primary School	Conditional Grant to Primary Education	N/A	7,313	6,621
			(On-going)		
<b>Murem Primary School</b>	Murem Primary School	Conditional Grant to Primary Education	N/A	4,277	4,502
			(On-going)		
LCII: Okile Item: 263311 Conditional transfers for Primary Education				13,559	12,880
<b>Kalyamese Primary School</b>	Kalyamese Primary School	Conditional Grant to Primary Education	N/A	4,264	4,127
			(On-going)		
<b>Kakado Primary School</b>	Kakado Primary School	Conditional Grant to Primary Education	N/A	4,746	4,117
			(On-going)		
<b>Okile Obulubulu Primary School</b>	Okile Obulubulu Primary School	Conditional Grant to Primary Education	N/A	4,549	4,636
			(On-going)		
<b>LG Function: Secondary Education</b>				<b>104,118</b>	<b>40,465</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,118</b>	<b>40,465</b>
LCII: Katinge Item: 263319 Conditional transfers for Secondary Schools				104,118	40,465
<b>Kobulubulu Secondary School</b>	Kobulubulu Secondary School	Conditional Grant to Secondary Education	N/A	104,118	40,465
			(On-going)		
<b>Sector: Health</b>				<b>9,400</b>	<b>16,763</b>
<b>LG Function: Primary Healthcare</b>				<b>9,400</b>	<b>16,763</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>1,909</b>
LCII: Katinge				0	1,909



# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>470,790</b>	<b>408,257</b>
Item: 291002 Transfers to NGOs					
<b>PAKEGIDO HC II</b>	PAKEGIDO HC II	Donor Funding	N/A	0	1,909
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,400</b>	<b>14,854</b>
LCII: Katinge				6,000	9,171
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	6,000	9,171
LCII: Ogerai				3,400	5,683
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	3,400	5,683
<b>Sector: Water and Environment</b>				<b>18,266</b>	<b>17,600</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,266</b>	<b>17,600</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>285</b>	<b>0</b>
LCII: Okile				285	0
Item: 312104 Other Structures					
<b>Retention paid for 1 shallow well of FY 2014/15</b>		Conditional transfer for Rural Water	N/A	285	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,981</b>	<b>17,600</b>
LCII: Kabalkweru				17,600	17,600
Item: 312104 Other Structures					
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Completed	17,600	17,600
LCII: Katinge				381	0
Item: 312104 Other Structures					
<b>Retention paid for 1 deep Borehole</b>		Conditional transfer for Rural Water	N/A	381	0

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ochero</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>287,079</b>	<b>300,163</b>
<b>Sector: Works and Transport</b>				<b>118,701</b>	<b>109,018</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>118,701</b>	<b>109,018</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>86,873</b>	<b>94,668</b>
LCII: Kanyalam				86,873	94,668
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of 5 Km of Kanyalam - Oyala Road.</b>	Agule, Odubai villages	LGMSD (Former LGDP)	Works Underway	86,873	94,668
			(Spot gravelling)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>31,828</b>	<b>14,350</b>
LCII: Kagaa				14,981	6,600
Item: 321412 Conditional transfers to Road Maintenance					
<b>Ochero - Bugoi road</b>		Other Transfers from Central Government	N/A	6,608	3,000
			(Grass cutting)		
<b>Ochero - Akampala road</b>		Other Transfers from Central Government	N/A	8,373	3,600
			(Grass cutting)		
LCII: Kanyalam				4,741	2,900
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kanyalam - Doya road</b>		Other Transfers from Central Government	N/A	4,741	2,900
			(Grass cutting)		
LCII: Swagere				12,106	4,850
Item: 321412 Conditional transfers to Road Maintenance					
<b>Alayaogik - Acamidako road</b>		Other Transfers from Central Government	N/A	8,070	3,400
			(Grass cutting)		
<b>Acamidako - Apai road</b>		Other Transfers from Central Government	N/A	4,035	1,450
			(Grass cutting)		
<b>Sector: Education</b>				<b>155,332</b>	<b>173,815</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>131,131</b>	<b>145,243</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,000</b>	<b>3,349</b>
LCII: Kagaa				1,000	1,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of latrine construction Project at Kagaa Primary School.</b>	Kagaa Primary School	Conditional Grant to SFG	Completed	1,000	1,000
LCII: Kanyalam				0	2,349

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ochero</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>287,079</b>	<b>300,163</b>
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	0	2,349
			(Completed)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>38,738</b>	<b>51,274</b>
LCII: Swagere				38,738	51,274
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 5 classroom block at Bugoi P/S in Ochero S/C under PRDP.</b>	Bugoi Primary School	Conditional Grant to SFG	Being Procured	36,011	48,849
			(Completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and appraisal for Rehabilitation of 5 classrooms in Bugoi P/S in Ochero S/C</b>	Bugoi Primary School	Conditional Grant to SFG	Completed	2,728	2,425
			(Completed)		
<b>Output: Latrine construction and rehabilitation</b>				<b>27,391</b>	<b>27,045</b>
LCII: Kagaa				20,000	18,997
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 five stance drainable latrine at Kagaa P/S in Ochero S/C under SFG.</b>	Kagaa P/S, Awimon Village	Conditional Grant to SFG	Completed	20,000	18,997
			(Completed)		
LCII: Kanyalam				7,391	8,048
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 two stance VIP latrine at Doya P/S teachers quarters in Ochero S/C under SFG.</b>	Doya Primary School in Doya Village	Conditional Grant to SFG	Completed	7,391	7,048
			(Completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring construction of latrines.</b>	Doya Primary School	Conditional Grant to SFG	Completed	0	1,000
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,001</b>	<b>63,575</b>
LCII: Kagaa				18,495	17,293
Item: 263311 Conditional transfers for Primary Education					

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ochero</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>287,079</b>	<b>300,163</b>
<b>Doya Primary School</b>	Doya Primary School	Conditional Grant to Primary Education	N/A	4,997	5,378
			(On-going)		
<b>Awelu Primary School</b>	Awelu Primary School	Conditional Grant to Primary Education	N/A	4,766	4,285
			(On-going)		
<b>Ochero Primary School</b>	Ochero Primary School	Conditional Grant to Primary Education	N/A	5,018	4,178
			(On-going)		
<b>Bugoi Primary School</b>	Bugoi Primary School	Conditional Grant to Primary Education	N/A	3,714	3,451
			(On-going)		
LCII: Kanyalam				16,819	17,198
Item: 263311 Conditional transfers for Primary Education					
<b>Ocan Oyere Primary School</b>	Ocan Oyere Primary School	Conditional Grant to Primary Education	N/A	3,048	3,889
			(On-going)		
<b>Kanyalam Primary School</b>	Kanyalam Primary School	Conditional Grant to Primary Education	N/A	8,332	7,071
			(On-going)		
<b>Kagaa Primary School</b>	Kagaa Primary School	Conditional Grant to Primary Education	N/A	5,439	6,238
			(On-going)		
LCII: Swagere				28,688	29,084
Item: 263311 Conditional transfers for Primary Education					
<b>Okola Primary School</b>	Okola Primary School	Conditional Grant to Primary Education	N/A	6,410	6,259
			(On-going)		
<b>Kodekere Primary School</b>	Kodekere Primary School	Conditional Grant to Primary Education	N/A	4,379	3,697
			(On-going)		
<b>Kaburepoli Primary School</b>	Kaburepoli Primary School	Conditional Grant to Primary Education	N/A	5,799	7,673
			(On-going)		
<b>Apai Primary School</b>	Apai Primary School	Conditional Grant to Primary Education	N/A	4,420	4,383
			(On-going)		
<b>Acamidako Primary School</b>	Acamidako Primary School	Conditional Grant to Primary Education	N/A	7,680	7,071
			(On-going)		
<b>LG Function: Secondary Education</b>				<b>24,202</b>	<b>28,572</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,202</b>	<b>28,572</b>
LCII: Kagaa				24,202	28,572

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ochero</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>287,079</b>	<b>300,163</b>
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Pauls Secondary School Ochero</b>	St Pauls Secondary School Ochero	Conditional Grant to Secondary Education	N/A	24,202	28,572
				(9,523,959)	
<b>Sector: Health</b>				<b>12,000</b>	<b>17,330</b>
<b>LG Function: Primary Healthcare</b>				<b>12,000</b>	<b>17,330</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>995</b>
LCII: Kagaa				0	995
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention paid for construction of a kitchen at Ochero HCIII</b>	Ochero HC III	Conditional Grant to PHC - development	Completed	0	995
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000</b>	<b>16,336</b>
LCII: Kagaa				6,000	12,499
Item: 263104 Transfers to other govt. units (Current)					
<b>Ochero Health Centre III</b>	Ochero Health Centre III	Conditional Grant to PHC Salaries	N/A	6,000	12,499
LCII: Swagere				6,000	3,837
Item: 263104 Transfers to other govt. units (Current)					
<b>Kaburepoli Health Centre II</b>	Kaburepoli Health Centre II	Conditional Grant to PHC- Non wage	N/A	6,000	3,837
<b>Sector: Water and Environment</b>				<b>1,046</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,046</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>285</b>	<b>0</b>
LCII: Kanyalam				285	0
Item: 312104 Other Structures					
<b>Retention paid for 1 shallow well of FY 2014/15</b>		Conditional transfer for Rural Water	N/A	285	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>761</b>	<b>0</b>
LCII: Kanyalam				381	0
Item: 312104 Other Structures					
<b>Retention paid for 1 deep Borehole</b>		Conditional transfer for Rural Water	N/A	381	0
LCII: Swagere				381	0
Item: 312104 Other Structures					

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ochero</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>287,079</b>	<b>300,163</b>
<b>Retention paid for 1 deep Borehole</b>		Conditional transfer for Rural Water	N/A	381	0

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anyara</b>		<i>LCIV: KALAKI COUNTY</i>		<b>349,702</b>	<b>361,377</b>
<b>Sector: Works and Transport</b>				<b>130,005</b>	<b>125,809</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>130,005</b>	<b>125,809</b>
<b>Lower Local Services</b>					
<b>Output: District Roads Maintainence (URF)</b>				<b>130,005</b>	<b>125,809</b>
LCII: Anyara				9,246	5,050
Item: 321412 Conditional transfers to Road Maintenance					
<b>Abalang - Anyara road</b>		Other Transfers from Central Government	N/A	2,345	1,450
			(Grass cutting)		
<b>Otuboi - Anyara</b>		Other Transfers from Central Government	N/A	6,900	3,600
<b>Orungo boarder road</b>			(Grass cutting)		
LCII: Ogwolo				120,759	120,759
Item: 321412 Conditional transfers to Road Maintenance					
<b>Abalang - Idamakan road</b>		Other Transfers from Central Government	N/A	120,759	120,759
			(Embankment & Gravel)		
<b>Sector: Education</b>				<b>189,927</b>	<b>202,577</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>134,213</b>	<b>131,953</b>
<b>Capital Purchases</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,000</b>	<b>0</b>
LCII: Ogwolo				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of latrine construction Project at Kaberpila Primary School.</b>	Kaberpila Primary School	Conditional Grant to SFG	Not Started	1,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>78,728</b>	<b>75,424</b>
LCII: Anyara				0	3,236
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Retention fees for Completion of 4 Classroom block at Anyara moru Primary School</b>	Anyara moru Primary School	Conditional Grant to SFG	Completed	0	3,236
			(Completed)		
LCII: Ogwolo				78,728	72,187
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anyara</b>		<i>LCIV: KALAKI COUNTY</i>		<b>349,702</b>	<b>361,377</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	76,000	68,844
			(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	2,728	3,343
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,485</b>	<b>56,529</b>
LCII: Anyara				22,408	21,928
Item: 263311 Conditional transfers for Primary Education					
<b>Anyara Township Primary School</b>	Anyara Township Primary School	Conditional Grant to Primary Education	N/A	6,539	6,566
			(On-going)		
<b>Anyara Moru Primary School</b>	Anyara Moru Primary School	Conditional Grant to Primary Education	N/A	8,400	8,248
			(On-going)		
<b>Anyara Primary School</b>	Anyara Primary School	Conditional Grant to Primary Education	N/A	7,469	7,114
			(On-going)		
LCII: Ogwolo				17,668	19,423
Item: 263311 Conditional transfers for Primary Education					
<b>Ogwolo Primary School</b>	Ogwolo Primary School	Conditional Grant to Primary Education	N/A	6,070	6,595
			(On-going)		
<b>Kaberpila Primary School</b>	Kaberpila Primary School	Conditional Grant to Primary Education	N/A	6,091	6,463
			(On-going)		
<b>Ongoromo Primary School</b>	Ongoromo Primary School	Conditional Grant to Primary Education	N/A	5,507	6,365
			(On-going)		
LCII: Omid				14,409	15,178
Item: 263311 Conditional transfers for Primary Education					
<b>Omid Primary School</b>	Omid Primary School	Conditional Grant to Primary Education	N/A	6,349	6,945
			(On-going)		
<b>Angoltok Primary School</b>	Angoltok Primary School	Conditional Grant to Primary Education	N/A	8,060	8,233
			(On-going)		



# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anyara</b>		<i>LCIV: KALAKI COUNTY</i>		<b>349,702</b>	<b>361,377</b>
<i>LG Function: Secondary Education</i>				<i>55,714</i>	<i>70,624</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,714</b>	<b>70,624</b>
LCII: Anyara				55,714	23,924
Item: 263319 Conditional transfers for Secondary Schools					
<b>Anyara Secondary School</b>	Anyara Secondary School	Conditional Grant to Secondary Education	N/A	55,714	23,924
			(On-going)		
LCII: Ogwolo				0	46,701
Item: 263319 Conditional transfers for Secondary Schools					
<b>Abalang Secondary School</b>	Abalang Secondary School	Conditional Grant to Secondary Education	N/A	0	46,701
			(On-going)		
<b>Sector: Health</b>				<b>6,000</b>	<b>9,221</b>
<i>LG Function: Primary Healthcare</i>				<i>6,000</i>	<i>9,221</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>9,221</b>
LCII: Anyara				6,000	9,221
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	6,000	9,221
<b>Sector: Water and Environment</b>				<b>23,770</b>	<b>23,769</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,770</i>	<i>23,769</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,170</b>	<b>6,169</b>
LCII: Anyara				6,170	6,169
Item: 312104 Other Structures					
<b>1 shallow well constructed</b>		Conditional transfer for Rural Water	Completed	6,170	6,169
			(In use)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,600</b>	<b>17,600</b>
LCII: Ogwolo				17,600	17,600
Item: 312104 Other Structures					
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Completed	17,600	17,600

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apapai</b>		<i>LCIV: KALAKI COUNTY</i>		<b>212,972</b>	<b>228,913</b>
<b>Sector: Works and Transport</b>				<b>10,693</b>	<b>5,300</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,693</b>	<b>5,300</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>10,693</b>	<b>5,300</b>
LCII: Apapai				2,825	1,850
Item: 321412 Conditional transfers to Road Maintenance					
<b>Apapai - Kakure road</b>		Other Transfers from Central Government	N/A	2,825	1,850
			(Grass cutting)		
LCII: Ousia				7,869	3,450
Item: 321412 Conditional transfers to Road Maintenance					
<b>Lwala - Amukurat Ousia road</b>		Other Transfers from Central Government	N/A	7,869	3,450
			(Grass cutting)		
<b>Sector: Education</b>				<b>88,279</b>	<b>88,494</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>88,279</b>	<b>88,494</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>56,673</b>	<b>57,046</b>
LCII: Kamidakan				56,673	57,046
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	56,673	55,046
			(Completed)		
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	0	2,000
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,728</b>	<b>3,120</b>
LCII: Kamidakan				2,728	3,120
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and appraisal for Rehabilitation of 5 classrooms in Kamidakan P/S in Apapai S/C</b>	Kamidakan Primary School	Conditional Grant to SFG	Completed	2,728	3,120
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,878</b>	<b>28,328</b>
LCII: Apapai				13,092	12,351
Item: 263311 Conditional transfers for Primary Education					

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apapai</b>		<i>LCIV: KALAKI COUNTY</i>		<b>212,972</b>	<b>228,913</b>
<b>Apapai Otuboi Primary School</b>	Apapai Otuboi Primary School	Conditional Grant to Primary Education	N/A	9,364	8,295
			(On-going)		
<b>Abango Omunyal Primary School</b>	Abango Omunyal Primary School	Conditional Grant to Primary Education	N/A	3,727	4,056
			(On-going)		
LCII: Kamidakan				10,354	10,737
Item: 263311 Conditional transfers for Primary Education					
<b>Odingoi Primary School</b>	Odingoi Primary School	Conditional Grant to Primary Education	N/A	5,880	5,684
			(On-going)		
<b>Kamidakan Primary School</b>	Kamidakan Primary School	Conditional Grant to Primary Education	N/A	4,474	5,053
			(On-going)		
LCII: Ousia				5,432	5,240
Item: 263311 Conditional transfers for Primary Education					
<b>Ousia Primary School</b>	Ousia Primary School	Conditional Grant to Primary Education	N/A	5,432	5,240
			(On-going)		
<b>Sector: Health</b>				<b>96,400</b>	<b>117,519</b>
<b>LG Function: Primary Healthcare</b>				<b>96,400</b>	<b>117,519</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>93,000</b>	<b>110,471</b>
LCII: Aperkira				93,000	110,471
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	93,000	110,471
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,400</b>	<b>7,048</b>
LCII: Ousia				3,400	7,048
Item: 263104 Transfers to other govt. units (Current)					
<b>Apapai Health Centre II</b>	Apapai Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,400	7,048
<b>Sector: Water and Environment</b>				<b>17,600</b>	<b>17,600</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,600</b>	<b>17,600</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,600</b>	<b>17,600</b>
LCII: Kamidakan				17,600	17,600
Item: 312104 Other Structures					

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apapai</b>		<i>LCIV: KALAKI COUNTY</i>		<b>212,972</b>	<b>228,913</b>
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Completed	17,600	17,600

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>198,636</b>	<b>190,650</b>
<b>Sector: Works and Transport</b>				<b>12,827</b>	<b>6,200</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,827</b>	<b>6,200</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,827</b>	<b>6,200</b>
LCII: Kibimo				4,126	2,200
Item: 321412 Conditional transfers to Road Maintenance					
<b>Bululu - Lake Kyoga road</b>		Other Transfers from Central Government	N/A	4,126	2,200
			(Grass cutting)		
LCII: Ocelakur				8,701	4,000
Item: 321412 Conditional transfers to Road Maintenance					
<b>Bululu - Ipenet road</b>		Other Transfers from Central Government	N/A	8,701	4,000
			(Grass cutting)		
<b>Sector: Education</b>				<b>145,593</b>	<b>146,611</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,399</b>	<b>116,535</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>59,728</b>	<b>55,694</b>
LCII: Ocelakur				59,728	55,694
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	57,000	52,694
			(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	Completed	2,728	3,000
			(Completed)		
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>853</b>
LCII: Ocelakur				0	853
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Retention fees fr Construction of 5 stance drainable latrine at ipenet Primary School</b>	Ipenet Primary School	Conditional Grant to SFG	Not Started	0	853
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,671</b>	<b>59,988</b>
LCII: Kibimo				15,243	15,118

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>198,636</b>	<b>190,650</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kibimo Primary School</b>	Kibimo Primary School	Conditional Grant to Primary Education	N/A	5,282	5,383
			(On-going)		
<b>Napyanga Primary School</b>	Napyanga Primary School	Conditional Grant to Primary Education	N/A	3,720	3,304
			(On-going)		
<b>Alomet Primary School</b>	Alomet Primary School	Conditional Grant to Primary Education	N/A	6,240	6,431
			(On-going)		
LCII: Obur				21,490	19,151
Item: 263311 Conditional transfers for Primary Education					
<b>Bululu Primary School</b>	Bululu Primary School	Conditional Grant to Primary Education	N/A	6,960	6,135
			(On-going)		
<b>Abola Primary School</b>	Abola Primary School	Conditional Grant to Primary Education	N/A	4,800	4,462
			(On-going)		
<b>Omirimiri Primary School</b>	Omirimiri Primary School	Conditional Grant to Primary Education	N/A	5,901	4,806
			(On-going)		
<b>Gome Primary School</b>	Gome Primary School	Conditional Grant to Primary Education	N/A	3,829	3,748
			(On-going)		
LCII: Ocelakur				25,939	25,720
Item: 263311 Conditional transfers for Primary Education					
<b>Ocelakur Primary School</b>	Ocelakur Primary School	Conditional Grant to Primary Education	N/A	5,948	6,140
			(On-going)		
<b>Ipenet Primary School</b>	Ipenet Primary School	Conditional Grant to Primary Education	N/A	5,608	5,363
			(On-going)		
<b>Omodoi Primary School</b>	Omodoi Primary School	Conditional Grant to Primary Education	N/A	5,771	6,150
			(On-going)		
<b>Kachilo Primary School</b>	Kachilo Primary School	Conditional Grant to Primary Education	N/A	8,610	8,067
			(On-going)		
<b>LG Function: Secondary Education</b>				<b>23,193</b>	<b>30,076</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,193</b>	<b>30,076</b>
LCII: Kibimo				23,193	30,076
Item: 263319 Conditional transfers for Secondary Schools					

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>198,636</b>	<b>190,650</b>
<b>Olomet Secondary School</b>	Olomet Secondary School	Conditional Grant to Secondary Education	N/A	23,193	30,076
(On-going)					
<b>Sector: Health</b>				<b>15,400</b>	<b>14,070</b>
<b>LG Function: Primary Healthcare</b>				<b>15,400</b>	<b>14,070</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>00</b>	Bululu COU HC II	Conditional Grant to NGO Hospitals	N/A	6,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,400</b>	<b>14,070</b>
LCII: Obur				6,000	7,937
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	6,000	7,937
LCII: Ocelakur				3,400	6,133
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	3,400	6,133
<b>Sector: Water and Environment</b>				<b>24,816</b>	<b>23,769</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,816</b>	<b>23,769</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,455</b>	<b>6,169</b>
LCII: Kibimo				6,170	6,169
Item: 312104 Other Structures					
<b>1 shallow well constructed</b>		Conditional transfer for Rural Water	Completed	6,170	6,169
(In use)					
LCII: Ocelakur				285	0
Item: 312104 Other Structures					
<b>Retention paid for 1 shallow well of FY 2014/15</b>		Conditional transfer for Rural Water	N/A	285	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,361</b>	<b>17,600</b>
LCII: Kibimo				381	0
Item: 312104 Other Structures					
<b>Retention paid for 1 deep Borehole</b>		Conditional transfer for Rural Water	N/A	381	0

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>198,636</b>	<b>190,650</b>
LCII: Obur				17,981	17,600
Item: 312104 Other Structures					
<b>Retention paid for 1 deep Borehole</b>		Conditional transfer for Rural Water	N/A	381	0
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Completed	17,600	17,600



# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakure</b>		<i>LCIV: KALAKI COUNTY</i>		<b>111,506</b>	<b>93,309</b>
<b>Sector: Works and Transport</b>				<b>61,601</b>	<b>35,268</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,601</b>	<b>5,500</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>11,601</b>	<b>5,500</b>
LCII: Opungure				4,489	2,500
Item: 321412 Conditional transfers to Road Maintenance					
<b>Oleo - Kakuya road</b>		Other Transfers from Central Government	N/A	4,489	2,500
			(Grass cutting)		
LCII: Oyomai				7,112	3,000
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kakure - Otuboi road</b>		Other Transfers from Central Government	N/A	7,112	3,000
			(Grass cutting)		
<b>LG Function: District Engineering Services</b>				<b>50,000</b>	<b>29,768</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>50,000</b>	<b>29,768</b>
LCII: Kakure				50,000	29,768
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phase III Construction of 1 Administration office block in Kakure Sub County</b>	Okapel village	District Unconditional Grant - Non Wage	Works Underway	50,000	29,768
<b>Sector: Education</b>				<b>28,905</b>	<b>33,082</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,905</b>	<b>33,082</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>4,491</b>
LCII: Kakure				0	4,491
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply of 36 Desks, 2 tables and 2 chairs to Ogolai Kakure PS in Kakure SC</b>	Ogolai Kakure Primary School	Conditional Grant to SFG	Not Started	0	4,491
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,905</b>	<b>28,591</b>
LCII: Kakure				12,073	11,115
Item: 263311 Conditional transfers for Primary Education					
<b>Kakure Primary School</b>	Kakure Primary School	Conditional Grant to Primary Education	N/A	6,729	5,916
			(On-going)		

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakure</b>		<i>LCIV: KALAKI COUNTY</i>		<b>111,506</b>	<b>93,309</b>
<b>Ogolai Kakure Primary School</b>	Ogolai Kakure Primary School	Conditional Grant to Primary Education	N/A	5,344	5,199
			(On-going)		
LCII: Opungure				6,858	6,966
Item: 263311 Conditional transfers for Primary Education					
<b>Opungure Primary School</b>	Opungure Primary School	Conditional Grant to Primary Education	N/A	6,858	6,966
			(On-going)		
LCII: Oyomai				9,974	10,510
Item: 263311 Conditional transfers for Primary Education					
<b>Ogongora Primary School</b>	Ogongora Primary School	Conditional Grant to Primary Education	N/A	4,352	4,679
			(On-going)		
<b>Osudo Primary School</b>	Osudo Primary School	Conditional Grant to Primary Education	N/A	5,622	5,831
			(On-going)		
<b>Sector: Health</b>				<b>3,400</b>	<b>7,358</b>
<b>LG Function: Primary Healthcare</b>				<b>3,400</b>	<b>7,358</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>0</b>	<b>338</b>
LCII: Kakere				0	338
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	0	338
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,400</b>	<b>7,021</b>
LCII: Opungure				3,400	7,021
Item: 263104 Transfers to other govt. units (Current)					
<b>Kakure Health Centre II</b>	Kakure Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,400	7,021
<b>Sector: Water and Environment</b>				<b>17,600</b>	<b>17,600</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,600</b>	<b>17,600</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,600</b>	<b>17,600</b>
LCII: Opungure				17,600	17,600
Item: 312104 Other Structures					
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Completed	17,600	17,600

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>329,541</b>	<b>333,681</b>
<b>Sector: Agriculture</b>				<b>75,000</b>	<b>74,018</b>
<b>LG Function: District Production Services</b>				<b>75,000</b>	<b>74,018</b>
<b>Capital Purchases</b>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>75,000</b>	<b>74,018</b>
LCII: Kalaki				75,000	74,018
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	75,000	50,714
<b>Payment for construction of a Mini Honey processing plant</b>	Kalaki Sub County Headquarters	Conditional transfers to Production and Marketing	Completed	0	23,304
<b>Sector: Works and Transport</b>				<b>12,222</b>	<b>4,903</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,222</b>	<b>4,903</b>
<b>Lower Local Services</b>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,222</b>	<b>4,903</b>
LCII: Kakere				4,913	2,203
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kalaki - Owidi road</b>		Other Transfers from Central Government	N/A	4,913	2,203
			(Grass cutting)		
LCII: Kalaki				7,309	2,700
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kalaki - Sangai road</b>		Other Transfers from Central Government	N/A	7,309	2,700
			(Grass cutting)		
<b>Sector: Education</b>				<b>190,200</b>	<b>194,138</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,192</b>	<b>53,991</b>
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,192</b>	<b>53,991</b>
LCII: Kadinya				16,241	16,394
Item: 263311 Conditional transfers for Primary Education					
<b>Oyalem Primary School</b>	Oyalem Primary School	Conditional Grant to Primary Education	N/A	5,459	6,105
			(On-going)		
<b>Kadinya Primary School</b>	Kadinya Primary School	Conditional Grant to Primary Education	N/A	4,855	5,057
			(On-going)		
<b>Kakuya Primary School</b>	Kakuya Primary School	Conditional Grant to Primary Education	N/A	5,928	5,232
			(On-going)		

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>329,541</b>	<b>333,681</b>
LCII: Kakere				10,375	10,566
Item: 263311 Conditional transfers for Primary Education					
<b>Okongol Primary School</b>	Okongol Primary School	Conditional Grant to Primary Education	N/A	4,726	4,777
			(On-going)		
<b>Kakere Primary School</b>	Kakere Primary School	Conditional Grant to Primary Education	N/A	5,649	5,788
			(On-going)		
LCII: Kalaki				14,613	14,002
Item: 263311 Conditional transfers for Primary Education					
<b>Odongai Primary School</b>	Odongai Primary School	Conditional Grant to Primary Education	N/A	7,035	6,449
			(On-going)		
<b>Kalaki Primary School</b>	Kalaki Primary School	Conditional Grant to Primary Education	N/A	7,578	7,553
			(On-going)		
LCII: Kamuda				12,962	13,030
Item: 263311 Conditional transfers for Primary Education					
<b>Kiriamet Primary School</b>	Kiriamet Primary School	Conditional Grant to Primary Education	N/A	6,009	6,389
			(On-going)		
<b>Katiti Primary School</b>	Katiti Primary School	Conditional Grant to Primary Education	N/A	6,953	6,640
			(On-going)		
<b>LG Function: Secondary Education</b>				<b>136,009</b>	<b>140,147</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>136,009</b>	<b>140,147</b>
LCII: Kalaki				136,009	140,147
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kalaki Secondary School</b>	Kalaki Secondary School	Conditional Grant to Secondary Education	N/A	136,009	140,147
			(On-going)		
<b>Sector: Health</b>				<b>28,349</b>	<b>36,853</b>
<b>LG Function: Primary Healthcare</b>				<b>28,349</b>	<b>36,853</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>0</b>	<b>2,365</b>
LCII: Kalaki				0	2,365
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for Kalaki HCIII Staff house paid</b>	Kalaki HCIII, Kalaki Parish	Conditional Grant to PHC - development	Not Started	0	2,365
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>0</b>	<b>240</b>
LCII: Kalaki				0	240
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>329,541</b>	<b>333,681</b>
<b>Paymeny of retention for Constraction of Medical Waste</b>		Conditional Grant to PHC - development	Completed	0	240
<b>Output: Theatre construction and rehabilitation</b>				<b>22,349</b>	<b>21,783</b>
LCII: Kalaki				22,349	21,783
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	22,349	21,783
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>12,465</b>
LCII: Kalaki				6,000	12,465
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	6,000	12,465
<b>Sector: Water and Environment</b>				<b>23,770</b>	<b>23,769</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,770</b>	<b>23,769</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,170</b>	<b>6,169</b>
LCII: Kalaki				6,170	6,169
Item: 312104 Other Structures					
<b>1 shallow well constructed</b>		Conditional transfer for Rural Water	Completed (In use)	6,170	6,169
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,600</b>	<b>17,600</b>
LCII: Kalaki				17,600	17,600
Item: 312104 Other Structures					
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Completed	17,600	17,600

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>368,063</b>	<b>385,834</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>500</b>
<b>LG Function: District Production Services</b>				<b>0</b>	<b>500</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>0</b>	<b>500</b>
LCII: Amoru				0	500
Item: 312104 Other Structures					
<b>Payment of retention for for construction of a slaughter slab</b>	Otuboi cattle Market	Conditional transfers to Production and Marketing	Completed	0	500
<b>Sector: Works and Transport</b>				<b>12,862</b>	<b>5,600</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,862</b>	<b>5,600</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,862</b>	<b>5,600</b>
LCII: Kadie				9,836	4,250
Item: 321412 Conditional transfers to Road Maintenance					
<b>Otuboi - Bata road</b>		Other Transfers from Central Government	N/A	9,836	4,250
			(Grass cutting)		
LCII: Lwala				3,026	1,350
Item: 321412 Conditional transfers to Road Maintenance					
<b>Osikai - Nakasero road</b>		Other Transfers from Central Government	N/A	3,026	1,350
			(Grass cutting)		
<b>Sector: Education</b>				<b>172,373</b>	<b>158,218</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,154</b>	<b>58,206</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,529</b>
LCII: Opilitok				0	2,529
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	0	2,529
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,154</b>	<b>55,677</b>
LCII: Amoru				4,997	4,577
Item: 263311 Conditional transfers for Primary Education					
<b>Otuboi Primary School</b>	Otuboi Primary School	Conditional Grant to Primary Education	N/A	4,997	4,577
			(On-going)		

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>368,063</b>	<b>385,834</b>
LCII: Kaberkole				3,829	4,313
Item: 263311 Conditional transfers for Primary Education					
<b>Kaberkole Primary School</b>	Kaberkole Primary School	Conditional Grant to Primary Education	N/A	3,829	4,313
			(On-going)		
LCII: Kadie				6,913	7,287
Item: 263311 Conditional transfers for Primary Education					
<b>Amukurat Primary School</b>	Amukurat Primary School	Conditional Grant to Primary Education	N/A	6,913	7,287
			(On-going)		
LCII: Lwala				21,994	20,868
Item: 263311 Conditional transfers for Primary Education					
<b>Lwala Boys Primary School</b>	Lwala Boys Primary School	Conditional Grant to Primary Education	N/A	7,626	7,134
			(On-going)		
<b>Lwala Girls Primary School</b>	Lwala Girls Primary School	Conditional Grant to Primary Education	N/A	7,931	7,299
			(On-going)		
<b>Adongkweru Primary School</b>	Adongkweru Primary School	Conditional Grant to Primary Education	N/A	6,437	6,435
			(On-going)		
LCII: Opilitok				18,422	18,632
Item: 263311 Conditional transfers for Primary Education					
<b>Otuboi Township Primary School</b>	Otuboi Township Primary School	Conditional Grant to Primary Education	N/A	4,868	4,873
			(On-going)		
<b>Opilitok Primary School</b>	Opilitok Primary School	Conditional Grant to Primary Education	N/A	6,831	7,744
			(On-going)		
<b>Kaburuburu Primary School</b>	Kaburuburu Primary School	Conditional Grant to Primary Education	N/A	6,722	6,015
			(On-going)		
<b>LG Function: Secondary Education</b>				<b>116,219</b>	<b>100,012</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>116,219</b>	<b>100,012</b>
LCII: Lwala				20,294	16,405
Item: 263319 Conditional transfers for Secondary Schools					
<b>Lwala Girls Secondary School</b>	Lwala Girls Secondary School	Conditional Grant to Secondary Education	N/A	20,294	16,405
			(On-going)		
LCII: Opilitok				95,925	83,607
Item: 263319 Conditional transfers for Secondary Schools					

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>368,063</b>	<b>385,834</b>
<b>Kaberamaido Comprehensive Secondary School</b>	Kaberamaido Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	95,925	83,607
(On-going)					
<b>Sector: Health</b>				<b>164,942</b>	<b>203,916</b>
<b>LG Function: Primary Healthcare</b>				<b>164,942</b>	<b>203,916</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>510</b>
LCII: Amoru				0	510
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for the construct of a staff house at Otuboi HCII in Otuboi S/C</b>	Otuboi HCIII at Otuboi S/C	Conditional Grant to PHC - development	Not Started	0	510
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>152,942</b>	<b>194,158</b>
LCII: Lwala				152,942	194,158
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Lwala Hospital</b>	Lwala Hospital	Conditional Grant to NGO Hospitals	N/A	0	5,985
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Lwala</b>		Conditional Grant to NGO Hospitals	N/A	152,942	188,173
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Otuboi COU HC III</b>	Otuboi COU HC III	Conditional Grant to NGO Hospitals	N/A	6,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>9,248</b>
LCII: Amoru				6,000	9,248
Item: 263104 Transfers to other govt. units (Current)					
<b>Otuboi Health Centre III</b>	Otuboi Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,000	9,248
<b>Sector: Water and Environment</b>				<b>17,885</b>	<b>17,600</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,885</b>	<b>17,600</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>285</b>	<b>0</b>
LCII: Lwala				285	0
Item: 312104 Other Structures					



# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>368,063</b>	<b>385,834</b>
<b>Retention paid for 1 shallow well of FY 2014/15</b>		Conditional transfer for Rural Water	N/A	285	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,600</b>	<b>17,600</b>
LCII: Kadie				17,600	17,600
Item: 312104 Other Structures					
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Completed	17,600	17,600

# Vote: 514 Kaberamaido District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>1,434</b>
<i>Sector: Health</i>				<i>0</i>	<i>1,434</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>1,434</i>
<i>Capital Purchases</i>					
<b>Output: Theatre construction and rehabilitation</b>				<b>0</b>	<b>1,434</b>
LCII: Not Specified				0	1,434
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for theatre at Kaberamaido HCIV</b>		Not Specified	Completed	0	1,434

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>

**Vote: 514** Kaberamaido District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In

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# **Vote: 514**   Kaberamaido District      **2015/16 Quarter 4**

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## **Checklist for QUARTER 4 Performance Report Submission**

8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In