

---

# **Vote: 514** Kaberamaido District **2015/16 Quarter 1**

---

## **Structure of Quarterly Performance Report**

---

### **Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for FY 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: 11/4/2015

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

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

US\$ 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	473,687	159,055	34%
2a. Discretionary Government Transfers	1,992,768	356,580	18%
2b. Conditional Government Transfers	13,196,884	3,275,553	25%
2c. Other Government Transfers	951,991	308,294	32%
3. Local Development Grant	545,212	109,042	20%
4. Donor Funding	582,464	226,418	39%
<b>Total Revenues</b>	<b>17,743,007</b>	<b>4,434,942</b>	<b>25%</b>

### Overall Expenditure Performance

US\$ 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	679,763	196,430	156,910	29%	23%	80%
2 Finance	316,990	81,908	80,797	26%	25%	99%
3 Statutory Bodies	1,357,161	366,438	350,538	27%	26%	96%
4 Production and Marketing	910,967	157,544	89,564	17%	10%	57%
5 Health	3,623,947	911,320	676,880	25%	19%	74%
6 Education	7,805,064	2,008,288	1,986,779	26%	25%	99%
7a Roads and Engineering	1,560,041	328,489	86,782	21%	6%	26%
7b Water	374,660	76,790	20,741	20%	6%	27%
8 Natural Resources	138,914	20,909	16,903	15%	12%	81%
9 Community Based Services	611,438	69,068	51,189	11%	8%	74%
10 Planning	317,331	93,779	52,483	30%	17%	56%
11 Internal Audit	46,729	11,210	10,878	24%	23%	97%
<b>Grand Total</b>	<b>17,743,007</b>	<b>4,322,174</b>	<b>3,580,444</b>	<b>24%</b>	<b>20%</b>	<b>83%</b>
Wage Rec't:	8,818,919	2,075,561	2,075,559	24%	24%	100%
Non Wage Rec't:	4,394,205	1,217,695	1,054,016	28%	24%	87%
Domestic Dev't	3,947,418	875,756	286,571	22%	7%	33%
Donor Dev't	582,464	153,162	164,297	26%	28%	107%

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

The District had a total cumulative receipt of \*Shs. 4,434,942,000 representing 25% of the annual target. Out of the total cumulative receipts; Shs. 159,055,000 (3.6%) was local revenue, Shs. 226,418,000 (5.1%) donor funds and Shs. 4,049,469,000 (91.3%) Central Government Transfers. Total cumulative receipts in the quarter under performed by 2% vis-à-vis the quarter cumulative target (27%). This is attributed to less transfers of Central Gov't Grants both from the Treasury and Line Ministries.

---

# **Vote: 514** Kaberamaido District **2015/16 Quarter 1**

---

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

---

Local Revenue: A cumulative total of Shs. 159,055,000 was realised in local revenue. This represents 34% of the annual expected revenue; implying an over performance of 9% off the 25% target for the end of the quarter. This over performance arose mainly because of higher returns from a number of local revenue items, contrary to what had been anticipated (Local Service Tax, 85%; Agency/Tender Fees, 76%; Park Fees, 51%; Market Gate Charges, 35%; and, Property related duties/Fees, 34%. LST over performed because it is usually deducted in the first 4 months and most of its payers are civil servants whose taxes are deducted at source. The other over performing local revenue items was because the service providers who collect these money pay the LLGs in advance for six months while the tender fees scored highly because it was the period for sale of bids at the DHLG.

However, the majority of the local revenue items performed below 25%. This low performance in these local revenue items was generally due to: (i) weak enforcement caused by inadequate number of staff especially Parish Chiefs and lack of a protection force to enforce collections, (ii) Negative attitude from tax payers (iii) Inaccurate data used in Local revenue estimates - the DHLG and LLGs lack a local revenue database; and, (iv) Weak local revenue monitoring systems.

Donor Funds: A cumulative total of Shs. 226,418,000 was realised as donor funds; representing 39% of the expected annual revenue. This implies an over performance of 14% off the 25% target for the end of the quarter. The over performance arose because there were over transfers from UNICEF and WHO. Both the two organisations transferred more funds to the District for Mass immunisation campaign against measles and this had not been envisaged. GAVI in the same vein transferred funds to the District for the same campaign but this had not been anticipated at the time of budget approval. In addition, there were also unspent balances for Birth Registration activities under UNICEF funding. These were revoted through a supplementary after the District budget had been approved in May, 2015. Otherwise, Baylor College of Medicine remitted less funds than had been anticipated while PACE did not transfer any money to the DLG.

Central Government Transfers: A cumulative total of \*Shs. 4,049,469,000 was received under Central Government Transfers. This represents 24% of the annual target which implies an under performance of 3% against the cumulative target for the end of the quarter (27%). This under performance arose largely because of less transfers in: all conditional development grants, District

---

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

---

## Summary: Overview of Revenues and Expenditures

---

UCG (Wage), Ex-gratia for LLGs, DSC Chairperson's Salaries, Agric. Extension Salaries and Youth Livelihood Projects (YLP). The District UCG (Wage) and Agric. Extension Salaries were low because the District did not recruit the anticipated personnel in time or failed to access some of the staff to the payroll. Ex-gratia on its part tends to be paid once at the end of the FY hence is mostly released in 4th quarter. As for DSC Chairperson's salaries, the low receipt is because, the component of gratuity was left out because it is paid once at the end of the FY.

Disbursements: A cumulative total of \*Shs. 4,322,174,000 was transferred to DHLG sectors, LLGs and Gov't aided institutions. This was less than total cumulative receipts of \*Shs. 4,434,942,000 by Shs. 112,768,000 (2.5% of the receipts). Out of this balance, the District Holding Account had Shs. 112,692,878 not transferred to operational accounts while the rest was from LLGs' collection accounts. The balance in the District Holding account accrued due to various reasons: (i) Part of the money was for LGMSD - CDD projects but this could not be transferred to LLGs' CDD Accounts and onwards to community beneficiary accounts given that communities were still generating projects to be vetted for their viability by the LLGs' and District Technical Planning Committees. (ii) Donor money received under GAVI Funds and Neglected Tropical Diseases were not transferred to Health Dep't because there was no advice schedule so it took time before the District Treasury could establish the purpose of the funds. (iii) Similarly, VODP funds had no immediate funds advice schedule thus the funds crossed 1st quarter while in General Funds Account. (iv) The local revenue funds on its part remained because they were still being accumulated for allocations given that sales of bids were going on and yet the quarter was also coming to an end.

Overall, 7 out of 12 Sub-Sectors (Administration, Finance, Statutory Bodies, Health, Education Planning) received 25% or more of their expected revenue as per the target for the end of first quarter. The rest had less receipts because they were affected largely by the fact that they were allocated less local revenue and unconditional grant non-wage. Most of the sectors with low receipts were affected by either less transfers in conditional development grants (which stood at 20% for all the grants) or low wage receipts because of vacant staff positions. In addition Production Sector did not receive funds from MAAIF for Avian Influenza Virus and Re-stocking from OPM.

Expenditure: A cumulative total of Shs. 3,580,444,000 was expended out of the total cumulative transfer of \*Shs. 4,322,174,000 released to 12 Sub- sectors. This represents 20% of the annual budget and 24% of the releases. Overall, total cumulative expenditure was less than the cumulative transfers by \*Shs. 741,730,000; meaning that absorption capacity gap of the DHLG & LLGs' dep'ts

---

# **Vote: 514** Kaberamaido District **2015/16 Quarter 1**

---

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

---

stood at 17% for the first quarter FY 2015/2016. The balances in the different operational accounts at the end of first quarter 2015/2016 arose largely because most capital works were either at starting stages or bidding level.

Out of the funds released to the DHLG and its LLGs, no department or subsector spent 100%. However, Finance and Education Sectors were marginally under the target as they spent 99% each. This high performance especially for Education is that the Sector was able to secure contractors for its capital works above Shs. 50 million as their procurements using open domestic bidding were handled together with prequalification of service providers. Roads and Engineering; and, Water sub-sectors had the least funds absorption at 26% and 27% respectively. The performance of the two were extremely low arising from the fact that most of their budgets are capital in nature and require conclusion of the procurement process which to a large extent was still at bidding stage.

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Summary: Cummulative 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>159,055</b>	<b>34%</b>
Local Service Tax	42,886	36,653	85%
Rent & Rates from private entities	11,974	787	7%
registrationof Bussiness trading Lincence	2,620	586	22%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,870	1,239	14%
Property related Duties/Fees	18,325	6,253	34%
Park Fees	20,000	10,125	51%
Other licences	1,311	0	0%
Other Fees and Charges	16,953	1,495	9%
Rent & rates-produced assets-from private entities	1,400	0	0%
Market/Gate Charges	207,123	72,956	35%
Land Fees	47,113	8,778	19%
Local Government Hotel Tax	500	0	0%
Liquor licences	2,420	466	19%
Inspection Fees	10,441	0	0%
Advertisements/Billboards	2,050	150	7%
Educational/Instruction related levies	852	0	0%
Business licences	23,386	2,327	10%
Application Fees	1,600	13	1%
Animal & Crop Husbandry related levies	34,910	4,611	13%
Miscellaneous		963	
Urgency/Tender fees	15,404	11,653	76%
Sale of (Produced) Government Properties/assets	3,551	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,992,768</b>	<b>356,580</b>	<b>18%</b>
District Equalisation Grant	68,477	17,119	25%
Urban Unconditional Grant - Non Wage	36,210	9,053	25%
Transfer of Urban Unconditional Grant - Wage	72,558	25,775	36%
Transfer of District Unconditional Grant - Wage	1,428,557	207,892	15%
District Unconditional Grant - Non Wage	386,966	96,742	25%
<b>2b. Conditional Government Transfers</b>	<b>13,196,884</b>	<b>3,275,553</b>	<b>25%</b>
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to PHC- Non wage	136,379	34,095	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,055	8,014	25%
Conditional Grant to Secondary Education	639,078	213,026	33%
Conditional transfer for Rural Water	351,027	70,205	20%
Conditional Grant to Women Youth and Disability Grant	9,473	2,368	25%
Conditional Grant to Tertiary Salaries	175,114	52,538	30%
Conditional Grant to SFG	567,985	113,597	20%
Conditional Grant to Secondary Salaries	737,009	208,995	28%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	119,374	16,624	14%
Conditional Grant to Primary Salaries	4,749,880	1,156,817	24%

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	273,622	68,406	25%
Conditional Grant to PHC Salaries	1,504,030	385,098	26%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	30,638	27,144	89%
Conditional Grant to PHC - development	203,802	40,760	20%
Conditional Grant to PAF monitoring	54,939	13,735	25%
Conditional Grant to NGO Hospitals	212,942	53,236	25%
Conditional Grant to Functional Adult Lit	10,385	2,596	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,448	2,862	25%
Conditional Grant to District Hospitals	700,000	140,000	20%
Conditional Grant to Community Devt Assistants Non Wage	2,631	2,368	90%
Conditional Grant to Agric. Ext Salaries	96,797	6,802	7%
Conditional Grant to Primary Education	565,833	180,394	32%
Conditional transfers to School Inspection Grant	31,457	7,864	25%
Conditional transfers to Special Grant for PWDs	19,777	4,944	25%
Roads Rehabilitation Grant	708,738	140,348	20%
Sanitation and Hygiene	171,483	42,871	25%
Pension for Teachers	194,748	48,687	25%
Pension and Gratuity for Local Governments	702,777	175,694	25%
Conditional transfers to DSC Operational Costs	24,927	6,232	25%
<b>2c. Other Government Transfers</b>	<b>951,991</b>	<b>308,294</b>	<b>32%</b>
Unspent balances – Conditional Grants		135,163	
Vegetable Oil Dev't Project (VODP)	15,000	7,096	47%
Roads Maintenance (Uganda Road Fund)	309,841	75,444	24%
CAIIP	26,013	0	0%
Conditional Grant to feeder roads maintenance workshops (URF)	92,667	18,045	19%
Uganda National Examinations Board	7,545	0	0%
MoH - Staff Recruitment		8,505	
Youth Livelihood Programme (YLP)	299,717	4,923	2%
DEO Operational Costs	4,500	0	0%
URF (Urban)	76,425	18,609	24%
NUSAF II		5,000	
URF (Community Access Roads)	76,183	0	0%
Re-Stocking (OPM)	19,219	0	0%
Unspent balances – UnConditional Grants		12,163	
Unspent balances – Other Government Transfers		20,231	
MAAIF - Avian Human Influenza Surveillance	8,880	0	0%
URF (Mechanical Imprest - Urban)	16,000	3,116	19%
<b>3. Local Development Grant</b>	<b>545,212</b>	<b>109,042</b>	<b>20%</b>
LGMSD (Former LGDP)	545,212	109,042	20%
<b>4. Donor Funding</b>	<b>582,464</b>	<b>226,418</b>	<b>39%</b>
PACE	6,292	0	0%

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNICEF	54,332	41,001	75%
GAVI		30,352	
Unspent balances - donor		5,518	
Baylor College of Medicine	462,091	56,208	12%
WHO	59,750	93,339	156%
<b>Total Revenues</b>	<b>17,743,007</b>	<b>4,434,942</b>	<b>25%</b>

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

A cumulative total of Shs. 159,055,000 was realised in local revenue. This represents 34% of the annual expected revenue; implying an over performance of 9% off the 25% target for the end of the quarter. This over performance arose mainly because of higher returns from a number of local revenue items, contrary to what had been anticipated (Local Service Tax, 85%; Agency/Tender Fees, 76%; Park Fees, 51%; Market Gate Charges, 35%; and, Property related duties/Fees, 34%. LST over performed because it is usually deducted in the first 4 months and most of its payers are civil servants whose taxes are deducted at source. The other over performing local revenue items was because the service providers who collect these money pay the LLGs in advance for six months while the tender fees scored highly because it was the period for sale of bids at the DHLG.

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

A cumulative total of Shs. 4,049,469,000 was received under Central Government Transfers. This represents 24% of the annual target which implies an under performance of 3% against the cumulative target for the end of the quarter (27%). This under performance arose largely because of less transfers in: all conditional development grants, District UCG (Wage), Ex-gratia for LLGs, DSC Chairperson's Salaries, Agric. Extension Salaries and Youth Livelihood Projects (YLP). The District UCG (Wage) and Agric. Extension Salaries were low because the District did not recruit the anticipated personnel in time or failed to access some of the staff to the payroll. Ex-gratia on its part tends to be paid once at the end of the FY hence is mostly released in 4th quarter. As for DSC Chairperson's salaries, the low receipt is because; the component of gratuity was left out because it is paid once at the end of the FY.

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

A cumulative total of Shs. 226,418,000 was realised as donor funds; representing 39% of the expected annual revenue. This implies an over performance of 14% off the 25% target for the end of the quarter. The over performance arose because there were over transfers from UNICEF and WHO. Both the two organisations transferred more funds to the District for Mass immunization campaign against measles and this had not been envisaged. GAVI in the same vein transferred funds to the District for the same campaign but this had not been anticipated at the time of budget approval. In addition, there were also unspent balances for Birth Registration activities under UNICEF funding. These were revoked through a supplementary after the District budget had been approved in May, 2015. Otherwise, Baylor College of Medicine remitted less funds than had been anticipated while PACE did not transfer any money to the DLG.



# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	605,069	163,013	27%	151,267	163,013	108%
Conditional Grant to PAF monitoring	35,766	8,942	25%	8,942	8,942	100%
Locally Raised Revenues	30,697	20,418	67%	7,674	20,418	266%
Multi-Sectoral Transfers to LLGs	174,514	56,669	32%	43,628	56,669	130%
District Unconditional Grant - Non Wage	78,664	30,710	39%	19,666	30,710	156%
Transfer of District Unconditional Grant - Wage	285,429	46,275	16%	71,357	46,275	65%
<i>Development Revenues</i>	74,695	33,416	45%	19,897	33,416	168%
LGMSD (Former LGDP)	41,014	8,203	20%	13,671	8,203	60%
Unspent balances – Conditional Grants		22,394		0	22,394	
Multi-Sectoral Transfers to LLGs	18,681	2,819	15%	6,226	2,819	45%
District Equalisation Grant	15,000	0	0%	0	0	
<b>Total Revenues</b>	<b>679,763</b>	<b>196,430</b>	<b>29%</b>	<b>171,164</b>	<b>196,430</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	605,069	151,244	25%	152,799	151,244	99%
Wage	309,304	60,182	19%	77,326	60,182	78%
Non Wage	295,765	91,062	31%	75,473	91,062	121%
<i>Development Expenditure</i>	74,695	5,667	8%	18,365	5,667	31%
Domestic Development	74,695	5,667	8%	18,365	5,667	31%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>679,763</b>	<b>156,910</b>	<b>23%</b>	<b>171,164</b>	<b>156,910</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,769	2%			
<i>Development Balances</i>		27,750	37%			
Domestic Development		27,750	37%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>39,519</b>	<b>6%</b>			

The sector received a total of UGX 196,430,000 against the annual revenue estimate for FY 2015/2016. Out of the total receipts, Local Revenue was 20,418,000 (10.4%), Multisectoral transfers was UGX. 59,488,000 (30.3%) and Central Gov't Transfers, UGX. 116,524,000 (59.3%). Total receipts during the quarter represents 29% of the planned annual expenditure meaning that total revenue overperformed by 4% against the cumulative target of 25% for this time. Apart from LGMSD, Equalisation Grant, Unconditional Grant Wage and PAF Monitoring, all grants over performed especially local revenue that almost tripled the planned allocation. There was also unspent balances brought forward from the last FY which hitherto was not part of the approved but hence raising the overall performance.

In regards to expenditure, the sector spent a total of UGX 156,910,000 representing 23% of the planned annual expenditure. This means that the sector underperformed by 2% against the target of 25% for the quarter. The underperformance is attributed mainly to the incomplete procurement process for LLGs' capital projects and LGMSD

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Workplan 1a: Administration

furniture that were still at bidding stage. The former meant that monitoring under LGMSD had to be differed to second quarter since the projects could not take off.

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

Shs. 39,519,000 remained unutilised mainly for LLGs's furniture that the supplier was still being sourced for through the normal procurement process.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	7	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)	4	1
<b>Function Cost (UShs '000)</b>	<b>679,763</b>	<b>156,910</b>
<b>Cost of Workplan (UShs '000):</b>	<b>679,763</b>	<b>156,910</b>

Supervision and monitoring of delivery of services and gov't programmes in the district, Computers maintenance and procurement of computer accessories, PAF monitoring at 12 LLGs, repairs and maintenance of Vehicle and motorcycles at approved garages, payment of legal fees and fines, travel visits pay salaries arrears, data capture, pensions and consultations with Government Ministries and Departments in Kampala.

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	298,325	74,002	25%	75,331	74,002	98%
Conditional Grant to PAF monitoring	4,639	1,160	25%	1,160	1,160	100%
Locally Raised Revenues	7,843	5,973	76%	2,711	5,973	220%
Multi-Sectoral Transfers to LLGs	93,466	29,140	31%	23,366	29,140	125%
District Unconditional Grant - Non Wage	29,356	3,320	11%	7,339	3,320	45%
Transfer of District Unconditional Grant - Wage	163,022	34,409	21%	40,755	34,409	84%
<i>Development Revenues</i>	18,665	7,906	42%	4,436	7,906	178%
Locally Raised Revenues	3,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	13,307	7,906	59%	4,436	7,906	178%
District Unconditional Grant - Non Wage	2,358	0	0%	0	0	
<b>Total Revenues</b>	<b>316,990</b>	<b>81,908</b>	<b>26%</b>	<b>79,767</b>	<b>81,908</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	298,325	72,891	24%	75,330	72,891	97%
Wage	178,225	38,032	21%	44,556	38,032	85%
Non Wage	120,100	34,859	29%	30,774	34,859	113%
<i>Development Expenditure</i>	18,665	7,906	42%	4,437	7,906	178%
Domestic Development	18,665	7,906	42%	4,437	7,906	178%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>316,990</b>	<b>80,797</b>	<b>25%</b>	<b>79,767</b>	<b>80,797</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,111	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,111</b>	<b>0%</b>			

By the end of the First quarter, the sub-sector had received a cumulative total of Shs. 81,908,000 in revenue, representing 26% of the expected annual revenue; meaning that performance was above the Quarterly target by 1%. Out of the total receipts, Shs. 5,972,800 (7.2%) was local revenue, Shs. 29,149,277 (35%) Multi-Sectoral Transfers and Shs 46,795,000 (57.8%) Central Government transfers. Total revenue over performed because of local service tax collections made in the first quarter.

In regard to expenditure, a total of Shs. 80,797,000 was spent by the end of the first quarter. This total expenditure represents 25% of the annual budget and performed within the annual percentage

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

Balance of Shs 1,111,000 remained in the accounts. This balance is earmarked for the holding of the budget conference yet to be undertaken in the second quarter.

**(ii) Highlights of Physical Performance**

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	31-7-2016	31-7-2016
Value of LG service tax collection	42000000	36653250
Value of Hotel Tax Collected	4500000	0
Value of Other Local Revenue Collections	152000000	122401793
Date of Approval of the Annual Workplan to the Council	29-5-2015	14-12-2015
Date for presenting draft Budget and Annual workplan to the Council	15-3-2015	15-3-2015
Date for submitting annual LG final accounts to Auditor General	30-9-2015	28-8-2015
	<b>Function Cost (UShs '000)</b>	<b>80,797</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>80,797</b>

By close of the First quarter, the following key outputs had been attained: Shs159,055,043 collected in local revenue and appropriated to dep'ts & LLGs. Two Computers maintained. Bank transactions conducted for 3 months. Staff paid salaries for 3 months and audit queries raise by OAG in management letter responded to, 1 quarterly financial report prepared and Final accounts for FY 2014/2015 prepared and submitted to OAG.

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,357,061	366,438	27%	339,267	366,438	108%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	32,055	8,014	25%	8,014	8,014	100%
Conditional Grant to PAF monitoring	4,490	1,123	25%	1,123	1,123	100%
Conditional transfers to DSC Operational Costs	24,927	6,232	25%	6,232	6,232	100%
Conditional transfers to Salary and Gratuity for LG ele	30,638	27,144	89%	7,660	27,144	354%
Conditional transfers to Councillors allowances and Ex	119,374	16,624	14%	29,844	16,624	56%
Pension for Teachers	194,748	48,687	25%	48,687	48,687	100%
Pension and Gratuity for Local Governments	702,777	175,694	25%	175,694	175,694	100%
Locally Raised Revenues	52,335	11,364	22%	13,084	11,364	87%
Unspent balances – UnConditional Grants		2,008		0	2,008	
Other Transfers from Central Government		8,505		0	8,505	
Multi-Sectoral Transfers to LLGs	92,546	24,835	27%	23,136	24,835	107%
District Unconditional Grant - Non Wage	14,964	23,843	159%	3,741	23,843	637%
Transfer of District Unconditional Grant - Wage	63,870	7,866	12%	15,968	7,866	49%
<i>Development Revenues</i>	100	0	0%	33	0	0%
Multi-Sectoral Transfers to LLGs	100	0	0%	33	0	0%
<b>Total Revenues</b>	<b>1,357,161</b>	<b>366,438</b>	<b>27%</b>	<b>339,300</b>	<b>366,438</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,357,061	350,538	26%	339,267	350,538	103%
Wage	118,845	39,510	33%	29,711	39,510	133%
Non Wage	1,238,216	311,028	25%	309,556	311,028	100%
<i>Development Expenditure</i>	100	0	0%	33	0	0%
Domestic Development	100	0	0%	33	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,357,161</b>	<b>350,538</b>	<b>26%</b>	<b>339,300</b>	<b>350,538</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,901	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>15,901</b>	<b>1%</b>			

The sector received a total of Shs 366,438,000 of which local revenue was Shs 11,364,000 (3.1%), Multisectoral Transfers was Shs. 24,835,000 (6.8%) and Central Government transfers Shs. 330,239,000 (90.1%). Total receipts during the quarter represents 27% of the annual revenue target which implies that revenue overperformed by 2% above the 25% target for first quarter. Total revenue over performed mainly because the IPFs provided by the Treasury for the political leaders' salaries were lower than the actual requirements given that the number of political leaders on post had not changed from the previous FY. There were also over transfers in District Unconditional Grant Non wage the reason being to settle arrears of Councillors allowances.

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Workplan 3: Statutory Bodies

In regards to expenditure, the Sector used a total of Shs. 350,538,000 all on recurrent activities. This represents 26% of the annual expenditure budget and an over performance of 1% from the target for first quarter (25%).

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

Shs. 15,901,000 remained unutilised at the DHLG and LLGs mainly because the Ex-gratia which usually accumulated and paid once at the end of the FY. The DLB was also not in place; its term of office having expired.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	140	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	100	36
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>1,357,161</b>	<b>350,538</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,357,161</b>	<b>350,538</b>

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

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	664,397	82,753	12%	168,706	82,753	49%
Conditional Grant to Agric. Ext Salaries	96,797	6,802	7%	24,199	6,802	28%
Conditional Grant to PAF monitoring	397	99	25%	99	99	100%
Conditional transfers to Production and Marketing	34,599	8,650	25%	8,650	8,650	100%
Locally Raised Revenues	4,005	155	4%	1,001	155	15%
Unspent balances – Other Government Transfers		13,847		0	13,847	
Other Transfers from Central Government	43,099	0	0%	10,775	0	0%
Multi-Sectoral Transfers to LLGs	18,429	8,977	49%	4,607	8,977	195%
District Unconditional Grant - Non Wage	8,065	1,500	19%	2,016	1,500	74%
District Equalisation Grant	3,477	0	0%	3,477	0	0%
Transfer of District Unconditional Grant - Wage	455,530	42,723	9%	113,882	42,723	38%
<i>Development Revenues</i>	246,571	74,791	30%	81,857	74,791	91%
Conditional transfers to Production and Marketing	239,023	59,756	25%	79,674	59,756	75%
Unspent balances – Conditional Grants		13,621		0	13,621	
Multi-Sectoral Transfers to LLGs	7,547	1,414	19%	2,183	1,414	65%
<b>Total Revenues</b>	<b>910,967</b>	<b>157,544</b>	<b>17%</b>	<b>250,563</b>	<b>157,544</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	664,397	66,044	10%	169,390	66,044	39%
Wage	559,827	51,400	9%	139,956	51,400	37%
Non Wage	104,570	14,644	14%	29,434	14,644	50%
<i>Development Expenditure</i>	246,571	23,519	10%	81,173	23,519	29%
Domestic Development	246,571	23,519	10%	81,173	23,519	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>910,967</b>	<b>89,564</b>	<b>10%</b>	<b>250,563</b>	<b>89,564</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,708	3%			
<i>Development Balances</i>		51,272	21%			
Domestic Development		51,272	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>67,980</b>	<b>7%</b>			

The department received a total of UGX. 157,544,000 out of which local revenue was UGX. 155,000 (0.1%), Multisectoral Transfers UGX.10,391,000 (6.6%) and Central Gov't Transfers UGX. 146,998,000 (93.3%). The total receipt for the quarter represents 17% of the annual revenue target, meaning that there was an underperformance of 11% against the 28% of the revenue plan for the quarter . This is mainly attributed to non receipt of funds in other transfers (Re-stocking & Avian Influenza Virus), low transfers for unconditional grant Non-wage & local revenue.

In regard to expenditure, the dep't spent a total of UGX. 89,564,000, representing 10% of the annual planned expenditure. This was below the 28% target for the quarter by 18%. This underperformance is attributed to delays in completing the procurement process for capital projects as the quarter closed when the process was mainly at bidding

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

stages.

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

Shs.67,980,000 remained at both the HLH and LLGs' levels due to long procurement process for capital projects most of which were still at bidding stages.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (US\$ '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	20000	1300
No of livestock by types using dips constructed	4500	220
No. of livestock by type undertaken in the slaughter slabs	7500	504
<i>Function Cost (US\$ '000)</i>	906,913	<b>89,164</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	9	5
No. of cooperative groups mobilised for registration	3	1
No. of cooperatives assisted in registration	3	1
A report on the nature of value addition support existing and needed		NO
<i>Function Cost (US\$ '000)</i>	4,054	<b>400</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>910,967</b>	<b>89,564</b>

The following were the key outputs during the quarter : Construction of a Mini fish Feed Mixer in Kaberamaido Town Council ,Ararak Cell A, Furnishing of a Mini laboratory block on-going at Kaberamaido District Hqtrs. Livestock diseases monitored and controlled in 12 LLGs, 1st Quarter reports prepared for the 4 sub-sectors and submitted to MAAIF Hqtrs. 3 BMU communities sensitised on Fisheries regulations and cross cutting issues , tsetse trap deployments monitored & supervised in tsetse infested villages in 8 Sub-counties of Otuboi, Apapai and Anyara, Kakure, Kalaki, Bululu, Kabramaido and Aperkira, 225 farmers sensitized on tsetse and trypanosomiasis control in Otuboi and Kaberamaido Sub-counties.Retention paid for completion of minilaboratory at the district headquarters,construction of fish handling facility in Okille, completion of fish handling facility in Sangabwire and slaughter slab in Otuboi,Extension and installation of electric power to the Minilaboratory, collection of fisheries catch assessment data(CAS) in 15 BMUs and 6 fish markets of Ochero, Otuboi,Kaberamaido Town council, Kalaki, Bululu and Oriamo.



**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,905,154	478,157	25%	476,289	478,157	100%
Conditional Grant to PHC Salaries	1,504,030	385,098	26%	376,008	385,098	102%
Conditional Grant to PHC- Non wage	136,379	34,095	25%	34,095	34,095	100%
Conditional Grant to NGO Hospitals	212,942	53,236	25%	53,236	53,236	100%
Conditional Grant to PAF monitoring	496	124	25%	124	124	100%
Locally Raised Revenues	3,101	120	4%	775	120	15%
Multi-Sectoral Transfers to LLGs	28,861	3,685	13%	7,215	3,685	51%
District Unconditional Grant - Non Wage	19,345	1,800	9%	4,836	1,800	37%
<i>Development Revenues</i>	1,718,793	433,163	25%	511,983	433,163	85%
Conditional Grant to District Hospitals	700,000	140,000	20%	233,333	140,000	60%
Conditional Grant to PHC - development	203,802	40,760	20%	67,934	40,760	60%
Sanitation and Hygiene	171,483	42,871	25%	42,871	42,871	100%
Donor Funding	560,736	131,382	23%	140,184	131,382	94%
LGMSD (Former LGDP)		476		0	476	
Unspent balances – UnConditional Grants		276		0	276	
Unspent balances – Conditional Grants		47,702		0	47,702	
Multi-Sectoral Transfers to LLGs	32,772	12,576	38%	10,542	12,576	119%
District Equalisation Grant	50,000	17,119	34%	17,119	17,119	100%
<b>Total Revenues</b>	<b>3,623,947</b>	<b>911,320</b>	<b>25%</b>	<b>988,272</b>	<b>911,320</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,905,154	457,422	24%	473,165	457,422	97%
Wage	1,504,030	385,098	26%	376,008	385,098	102%
Non Wage	401,124	72,324	18%	97,157	72,324	74%
<i>Development Expenditure</i>	1,718,793	219,458	13%	515,107	219,458	43%
Domestic Development	1,158,057	76,801	7%	374,923	76,801	20%
Donor Development	560,736	142,657	25%	140,184	142,657	102%
<b>Total Expenditure</b>	<b>3,623,947</b>	<b>676,880</b>	<b>19%</b>	<b>988,272</b>	<b>676,880</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,736	1%			
<i>Development Balances</i>		213,705	12%			
Domestic Development		224,980	19%			
Donor Development		-11,276	-2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>234,440</b>	<b>6%</b>			

The sector received a total of \*UGX 911,320,000 which represents 25% of the planned annual expenditure. Out of this, UGX. 120,000 was local revenue (0.01%), UGX 16,261,000 was multisectoral transfers (1.8%), UGX. 763,557,000 Central Gov't Transfers (83.8%) and UGX. 131,382,000 Donor Grants (14.4%). Total revenue underperformed by 2% of the annual revenue target for this time (27%). The underperformance in revenue is mainly attributed to low allocations in local revenue and unconditional grants (NW). There were also low receipts in donor grants, partly due to delays in transfers from the District General Fund Account (GAVI Funds) to the Health Sector operations accounts. But the donor grants' transfers were also low because baylor the major donor did not release all

---

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

---

## *Workplan 5: Health*

the anticipated funds for the quarter.

In regard to expenditure, the sector spent a total of UGX. 676, 880,000 which represents 19% of the annual expenditure estimates for the FY 2015/2016. This means expenditure underperformed during the quarter by 8% against the expected 27% for the quarter. This was attributed to long procurement processes that was still at bidding stage for most works.

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

Shs. 234,440,000 remained largely because capital projects were mostly still at bidding stage. Meanwhile, donor grants were over drawn to carry out national mass immunisation then refunded later after transferring GAVI funds from Dis. General Fund Account.

### (ii) Highlights of Physical Performance

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

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of inpatients that visited the NGO Basic health facilities	250	34
No. and proportion of deliveries conducted in the NGO Basic health facilities	275	15
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	358
Number of trained health workers in health centers	50	119
No.of trained health related training sessions held.	110	1
Number of outpatients that visited the Govt. health facilities.	217700	10741
Number of inpatients that visited the Govt. health facilities.	12000	509
No. and proportion of deliveries conducted in the Govt. health facilities	6500	516
%age of approved posts filled with qualified health workers	61	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	84	99
No. of children immunized with Pentavalent vaccine	28000	3804
No of staff houses constructed	3	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards rehabilitated	1	0
No of theatres constructed	1	0
Value of medical equipment procured	73000000	0
Number of inpatients that visited the NGO hospital facility	812	102
No. and proportion of deliveries conducted in NGO hospitals facilities.	200	111
Number of outpatients that visited the NGO hospital facility	2500	3002
Number of outpatients that visited the NGO Basic health facilities	2000	463
<b>Function Cost (UShs '000)</b>	<b>3,623,947</b>	<b>676,880</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,623,947</b>	<b>676,880</b>

Construction of maternity ward in Aperkira, Payment of retention for construction of medical waste in Kalaki Health centre 3, Payment of retention for construction of 2 Stance pit latrine in Kakure Health Centre 2, Mass measles immunisation in all the 12 LLGs,

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan 6: Education****(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>	7,130,605	1,876,394	26%	1,782,651	1,876,394	105%
Conditional Grant to Tertiary Salaries	175,114	52,538	30%	43,778	52,538	120%
Conditional Grant to Primary Salaries	4,749,880	1,156,817	24%	1,187,470	1,156,817	97%
Conditional Grant to Secondary Salaries	737,009	208,995	28%	184,252	208,995	113%
Conditional Grant to Primary Education	565,833	180,394	32%	141,458	180,394	128%
Conditional Grant to Secondary Education	639,078	213,026	33%	159,770	213,026	133%
Conditional Grant to PAF monitoring	695	174	25%	174	174	100%
Conditional transfers to School Inspection Grant	31,457	7,864	25%	7,864	7,864	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Locally Raised Revenues	4,753	1,813	38%	1,188	1,813	153%
Other Transfers from Central Government	12,045	0	0%	3,011	0	0%
Multi-Sectoral Transfers to LLGs	3,496	361	10%	874	361	41%
District Unconditional Grant - Non Wage	5,895	1,700	29%	1,474	1,700	115%
Transfer of District Unconditional Grant - Wage	71,151	7,979	11%	17,788	7,979	45%
<i>Development Revenues</i>	674,459	131,895	20%	223,712	131,895	59%
Conditional Grant to SFG	567,985	113,597	20%	189,328	113,597	60%
Unspent balances – Conditional Grants		1,777		0	1,777	
Multi-Sectoral Transfers to LLGs	106,474	16,521	16%	34,384	16,521	48%
<b>Total Revenues</b>	<b>7,805,064</b>	<b>2,008,288</b>	<b>26%</b>	<b>2,006,363</b>	<b>2,008,288</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,130,605	1,876,176	26%	1,782,650	1,876,176	105%
Wage	5,733,154	1,426,328	25%	1,433,288	1,426,328	100%
Non Wage	1,397,451	449,847	32%	349,362	449,847	129%
<i>Development Expenditure</i>	674,459	110,603	16%	223,713	110,603	49%
Domestic Development	674,459	110,603	16%	223,713	110,603	49%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,805,064</b>	<b>1,986,779</b>	<b>25%</b>	<b>2,006,363</b>	<b>1,986,779</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		218	0%			
<i>Development Balances</i>		21,292	3%			
Domestic Development		21,292	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,510</b>	<b>0%</b>			

By the end of the quarter under review, the Department had received total revenue amounting to UGX. 2,008,288,000 representing 26% of the annual target. Total revenue for the quarter was constituted of Local revenue of UGX. 1,813,000 (0.1%), Multisectoral Transfers of UGX. 16,882,000 (0.8%) and Central Gov't Transfers of UGX. 1,989,593,000 (99.1%). With the total receipt of UGX. 2,008,288,000, it implies that revenue performance during the quarter is track as the cumulative target of 26% was met. Despite the positive performance, there were a few revenue items that underperformed. These include; District UCG Wage (arising from vaccant posts), Non transfers in UNEB funds (Other transfers) and low allocations in multisectoral

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Workplan 6: Education

transfers.

As for expenditure, the sector expended a total of UGX. 1,986,779,000 representing 25% of the annual target. This implies that expenditure underperformed marginally by 1% off the target of 26% for this quarter. This was majorly due to dev't projects which had not yet taken off in the LLGs given that they were at bidding level of procurement.

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

Shs. 21,510,000 remained mainly at the LLGs' accounts since their procurement processes were at bidding stage.

### (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: 0781 Pre-Primary and Primary Education</i></b>		
No. of teachers paid salaries	840	827
No. of qualified primary teachers	840	827
No. of pupils enrolled in UPE	65024	63926
No. of student drop-outs	328	0
No. of Students passing in grade one	104	0
No. of pupils sitting PLE	3500	3700
No. of classrooms constructed in UPE	4	0
No. of classrooms rehabilitated in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of classrooms rehabilitated in UPE (PRDP)	14	0
No. of latrine stances constructed	17	0
<b><i>Function Cost (UShs '000)</i></b>	<b>5,993,668</b>	<b>1,448,004</b>
<b><i>Function: 0782 Secondary Education</i></b>		
No. of teaching and non teaching staff paid	256	115
No. of students passing O level	112	0
No. of students sitting O level	1114	776
No. of students enrolled in USE	3043	3043
<b><i>Function Cost (UShs '000)</i></b>	<b>1,376,087</b>	<b>422,021</b>
<b><i>Function: 0783 Skills Development</i></b>		
No. Of tertiary education Instructors paid salaries	19	18
No. of students in tertiary education	300	299
<b><i>Function Cost (UShs '000)</i></b>	<b>309,314</b>	<b>97,271</b>
<b><i>Function: 0784 Education &amp; Sports Management and Inspection</i></b>		
No. of primary schools inspected in quarter	100	100
No. of secondary schools inspected in quarter	13	13
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
<b><i>Function Cost (UShs '000)</i></b>	<b>125,596</b>	<b>19,483</b>
<b><i>Function: 0785 Special Needs Education</i></b>		
No. of children accessing SNE facilities	20	0
<b><i>Function Cost (UShs '000)</i></b>	<b>400</b>	<b>0</b>

---

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

---

## *Workplan 6: Education*

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,805,064</b>	<b>1,986,779</b>

The following key achievements were registered: 100 primary schools, 13 Secondary schools and 2 tertiary institutions inspected; 12 project sites monitored and supervised, 1st quarter UPE and SFG reports prepared & submitted to MoESTS in Kampala. Capital works on-going at: Katinge P/s (2 Classrooms), Kachilo P/s (2 Classrooms), Completion of Classrooms at Gwetom P/s (4 Classrooms), Achilo Corner P/s (4 Classrooms), Oriamo P/s (4 Classrooms) and Ogwolo P/s (4 Classrooms)

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	687,640	134,134	20%	171,910	134,134	78%
Conditional Grant to PAF monitoring	198	50	25%	50	50	100%
Locally Raised Revenues	3,156	789	25%	789	789	100%
Other Transfers from Central Government	428,521	93,489	22%	107,130	93,489	87%
Multi-Sectoral Transfers to LLGs	185,343	31,214	17%	46,336	31,214	67%
District Unconditional Grant - Non Wage	6,521	0	0%	1,630	0	0%
Transfer of District Unconditional Grant - Wage	63,900	8,592	13%	15,975	8,592	54%
<i>Development Revenues</i>	872,401	194,355	22%	284,907	194,355	68%
Roads Rehabilitation Grant	708,738	140,348	20%	236,246	140,348	59%
LGMSD (Former LGDP)	86,873	16,899	19%	28,958	16,899	58%
Locally Raised Revenues	10,725	2,142	20%	2,681	2,142	80%
Unspent balances – Conditional Grants		22,146		0	22,146	
Multi-Sectoral Transfers to LLGs	16,065	7,871	49%	4,522	7,871	174%
District Unconditional Grant - Non Wage	50,000	4,950	10%	12,500	4,950	40%
<b>Total Revenues</b>	<b>1,560,041</b>	<b>328,489</b>	<b>21%</b>	<b>456,817</b>	<b>328,489</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	687,640	62,601	9%	171,912	62,601	36%
Wage	73,919	11,030	15%	18,479	11,030	60%
Non Wage	613,721	51,571	8%	153,433	51,571	34%
<i>Development Expenditure</i>	872,401	24,181	3%	284,905	24,181	8%
Domestic Development	872,401	24,181	3%	284,905	24,181	8%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,560,041</b>	<b>86,782</b>	<b>6%</b>	<b>456,817</b>	<b>86,782</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		71,533	10%			
<i>Development Balances</i>		170,174	20%			
Domestic Development		170,174	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>241,707</b>	<b>15%</b>			

During the quarter, the Roads and Engineering Sub-sector received a total of Shs. 328,489,000 for both the HLG and LLGs. This represents 21% of the annual target; meaning that the Sub-sector underperformed by 8% of the 29% target for the 1st quarter. Underperformance of revenue was largely because of low allocations in of Unconditional Grant Non-Wage (10%), less transfers in Multi Sectoral revenues to LLGs(19%), less rehabilitation grant (20%), less allocation in LGMSD funds(19%), less Locally raised revenue - Co-funding (20%); and, low outturns in Unconditional Grant Wage caused by failure to recruit a District Engineer; and, also non payment of duty allowances for staff caretaking higher offices.

In regard to expenditure, a total of Shs. 86,782,000 was spent by both the HLG and LLGs. This represents 6% of the annual planned expenditure thus an under performance of 23% against the target of 29% for the quarter.

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering**

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

Shs. 241,707,000 remained unutilised both at the HLG and LLGs' levels because most maintenance and rehabilitation works could not be executed as service providers were still being identified, the procurement process being at bidding stage.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</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	0
Length in Km. of rural roads rehabilitated	7	0
Length in Km. of rural roads rehabilitated (PRDP)	10	0
<b>Function Cost (US\$ '000)</b>	<b>1,485,097</b>	<b>78,831</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>74,944</b>	<b>7,950</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,560,041</b>	<b>86,782</b>

The following were the key outputs for the quarter: 360.15 Km of district feeder roads were routinely maintained, Design of low cost seal road section, formation of road committees for Kobulubulu - Okile road and development of bills of quantities for the force account projects completed.



**Vote: 514** Kaberamaido District**2015/16 Quarter 1****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	5,441	23%	5,908	5,441	92%
Conditional Grant to PAF monitoring	198	50	25%	50	50	100%
Multi-Sectoral Transfers to LLGs	4,906	759	15%	1,226	759	62%
Transfer of District Unconditional Grant - Wage	18,529	4,632	25%	4,632	4,632	100%
<i>Development Revenues</i>	351,027	71,349	20%	117,009	71,349	61%
Conditional transfer for Rural Water	351,027	70,205	20%	117,009	70,205	60%
Unspent balances – Conditional Grants		1,144		0	1,144	
<b>Total Revenues</b>	<b>374,660</b>	<b>76,790</b>	<b>20%</b>	<b>122,917</b>	<b>76,790</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	23,633	5,332	23%	5,908	5,332	90%
Wage	18,529	4,632	25%	4,632	4,632	100%
Non Wage	5,104	700	14%	1,276	700	55%
<i>Development Expenditure</i>	351,027	15,408	4%	117,009	15,408	13%
Domestic Development	351,027	15,408	4%	117,009	15,408	13%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>374,660</b>	<b>20,741</b>	<b>6%</b>	<b>122,917</b>	<b>20,741</b>	<b>17%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		108	0%			
<i>Development Balances</i>		55,941	16%			
Domestic Development		55,941	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>56,049</b>	<b>15%</b>			

The sector received a total of Shs. 76,790,000 of which Shs 759,000 (1.0%) were Multisectoral Transfers to Otuboi, Anyara and Kakure Sub-Counties, Shs.1,144,000 were unspent conditional grant carried forward from FY2014/15 and returned to Ministry of Finance Planning and Economic Development, while Shs. 74,887,000 (97.5%) were Central Gov't transfers. The total receipts under performed by 12% from the quarter target of 32%. This was because the Treasury released 20% of the expected funds instead of a third as had been promised. This negatively affected the Rural Water Conditional Grant receipts. The first quarter Multi-sectoral Transfers on the other hand also under performed against the 25% target by 10%. This was because LLGs prioritized other sectors in their allocations for 1st quarter.

In terms of expenditure, a total of Shs. 20,741,000 was utilized representing 6% of the annual target. This means the Sub-sector under performed by 26% off the target of 32% for the quarter. This left a balance of Shs. 56,049,000 in the HLG and LLGs' operations accounts.

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

A total balance of Shs.56,049,000 remained in the HLG and LLGs' accounts largely for dev't activities pending completion of the procurement process for shallow well and piped water works and completion of awarded contracts of drilling & pipe water design .

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan 7b: Water****(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>		
No. of supervision visits during and after construction	14	10
No. of water points tested for quality	90	22
No. of District Water Supply and Sanitation Coordination Meetings	4	1
% of rural water point sources functional (Shallow Wells )	80	73
No. of water and Sanitation promotional events undertaken	3	1
No. of water user committees formed.	14	13
No. Of Water User Committee members trained	126	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (UShs '000)</b>	<b>374,660</b>	<b>20,741</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>20,741</b>

1 Extension staff quarterly review meeting held, 22 water sources tested for their water quality, 1 District Water and Sanitation Coordination committee meeting held, 13 Water and Sanitation Committees formed and sensitized on the 6 critical requirement for the 9 deep boreholes and 4 shallow wells to be constructed, Data collection and analysis carried out for 1st quarter and report produced, Submission of the first quarter 2015/2016 report and fourth quarter OBT for FY 2014/15 to the sector ministry.

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****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	20,520	15%	34,429	20,520	60%
Conditional Grant to District Natural Res. - Wetlands (	11,448	2,862	25%	2,862	2,862	100%
Locally Raised Revenues	4,316	272	6%	1,079	272	25%
Unspent balances – UnConditional Grants		104		0	104	
Multi-Sectoral Transfers to LLGs	6,380	1,643	26%	1,595	1,643	103%
District Unconditional Grant - Non Wage	7,862	1,100	14%	1,966	1,100	56%
Transfer of District Unconditional Grant - Wage	107,707	14,539	13%	26,927	14,539	54%
<i>Development Revenues</i>	1,201	389	32%	317	389	123%
Multi-Sectoral Transfers to LLGs	1,201	389	32%	317	389	123%
<b>Total Revenues</b>	<b>138,914</b>	<b>20,909</b>	<b>15%</b>	<b>34,746</b>	<b>20,909</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	137,713	16,903	12%	34,429	16,903	49%
Wage	107,707	14,539	13%	26,927	14,539	54%
Non Wage	30,006	2,364	8%	7,502	2,364	32%
<i>Development Expenditure</i>	1,201	0	0%	317	0	0%
Domestic Development	1,201	0	0%	317	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>138,914</b>	<b>16,903</b>	<b>12%</b>	<b>34,746</b>	<b>16,903</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,617	3%			
<i>Development Balances</i>		389	32%			
Domestic Development		389	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,006</b>	<b>3%</b>			

By the end of the quarter, the Sector had received a total revenue of Shs. 20,909,000. Out of the total receipts, Shs. 272,000 (1.3%) was local revenue, Shs. 2,032,000 (9.7%) Multi-Sectoral Transfers and Shs. 18,605,000 (89.0%) Central Government transfers.

The total revenue receipts for the quarter represents 15% of the annual revenue. This implies that revenue for the quarter underperformed by 10% of the 25% target. The underperformance in the target was because the Sector received less funds from all grants except Wetlands Conditional Grant and Multi-sectoral Transfers. Poor performance in local revenue and District Unconditional Grants was because of low allocations.

In regard to expenditure, a total of Shs. 16,903,000 was spent by the end of the quarter. This total expenditure represents 12% of the expected annual expenditure. The expenditure performance for the quarter fell short of the 25% target by 13%. It was expected that by this time, expenditure would have been at 25% of the annual plan.

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

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan 8: Natural Resources**

Shs. 4,006,000 remained both at the HLG & LLGs' levels largely for recurrent activities. This arose because restoration of wetlands was not conducive due to dry weather conditions at the time.

**(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>		
Area (Ha) of Wetlands demarcated and restored	60	0
No. of monitoring and compliance surveys undertaken	12	0
Area (Ha) of trees established (planted and surviving)	3	1
No. of Water Shed Management Committees formulated	12	0
<b>Function Cost (UShs '000)</b>	138,914	<b>16,903</b>
<b>Cost of Workplan (UShs '000):</b>	<b>138,914</b>	<b>16,903</b>

By the end of the quarter, the following key outputs had been achieved by the Sector: 6 Staff paid salaries for 3 months at Kaberamaido District Headquarters, production of wetland action plan data collection process started 1 acre of tree woodlot in Amejje Village done.

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****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	66,726	27%	62,309	66,726	107%
Conditional Grant to Functional Adult Lit	10,385	2,596	25%	2,596	2,596	100%
Conditional Grant to Community Devt Assistants Non	2,631	2,368	90%	658	2,368	360%
Conditional Grant to Women Youth and Disability Gr	9,473	2,368	25%	2,368	2,368	100%
Conditional transfers to Special Grant for PWDs	19,777	4,944	25%	4,944	4,944	100%
Locally Raised Revenues	13,061	515	4%	3,265	515	16%
Unspent balances – Other Government Transfers		316		0	316	
Other Transfers from Central Government	12,755	9,923	78%	3,189	9,923	311%
Multi-Sectoral Transfers to LLGs	43,092	11,267	26%	10,773	11,267	105%
District Unconditional Grant - Non Wage	7,648	2,520	33%	1,912	2,520	132%
Transfer of District Unconditional Grant - Wage	130,415	29,908	23%	32,604	29,908	92%
<i>Development Revenues</i>	362,202	2,342	1%	96,629	2,342	2%
LGMSD (Former LGDP)	3,427	685	20%	1,142	685	60%
Other Transfers from Central Government	286,963	0	0%	71,741	0	0%
Multi-Sectoral Transfers to LLGs	71,813	1,657	2%	23,746	1,657	7%
<b>Total Revenues</b>	<b>611,438</b>	<b>69,068</b>	<b>11%</b>	<b>158,938</b>	<b>69,068</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	249,237	49,533	20%	62,035	49,533	80%
Wage	140,711	32,408	23%	35,178	32,408	92%
Non Wage	108,526	17,125	16%	26,857	17,125	64%
<i>Development Expenditure</i>	362,202	1,657	0%	96,903	1,657	2%
Domestic Development	362,202	1,657	0%	96,903	1,657	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>611,438</b>	<b>51,189</b>	<b>8%</b>	<b>158,938</b>	<b>51,189</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,193	7%			
<i>Development Balances</i>		685	0%			
Domestic Development		685	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,878</b>	<b>3%</b>			

Community Based Service Department received a total of UGX 69,068,000 for both the HLG and LLGs constituted as follows: Local Revenue, Shs. 515,000 (0.7%), Multisectoral transfers, UGX 12,924,000 (18.7%) and Transfers from the Centre; UGX 55,629,000 (80.5%) This represents 11% of the annual target and is an under performance by 14% against the target of 25% by the end of 1st quarter. The under performance is attributed to low allocations of local revenue, Unconditional grant (Wage & Non wage) and non receipts for other transfers for dev't that was expected from OPM.

In terms of expenditure, the department spent a total of UGX 51,189,000. This represents 8 % of the annual budget; meaning that there was an under performance of 17% against the target of 25% for the quarter. The under performance arose because of other pressing responsibilities for CBS staff in other government programmes like

**Vote: 514** Kaberamaido District**2015/16 Quarter 1*****Workplan 9: Community Based Services***

SAGE and YLP programmes that diverted staff from implementation of core activities.

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

Shs. 17,878,000 remained in the account largely because special interest groups that were supposed to generate project proposals for funding were still in formation stages.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of children settled	12	0
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	600	455
No. of children cases ( Juveniles) handled and settled	12	0
No. of Youth councils supported	1	1
No. of women councils supported	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>611,438</b>	<b>51,189</b>
<b>Cost of Workplan (UShs '000):</b>	<b>611,438</b>	<b>51,189</b>

The following key outputs were achieved by the Department: Support Supervision of 60 FAL Instructors in 12 LLGs and capacity of Sub-county 12 technical staff was built to implement projects under the under the department.. FAL graduation ceremonies conducted in 2 combined venues covering 12 LLGs, 1 FAL coordination meeting was conducted at Kaberamaido District Headquarters.

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	107,561	14,468	13%	21,673	14,468	67%
Conditional Grant to PAF monitoring	6,645	1,661	25%	1,661	1,661	100%
Locally Raised Revenues	5,524	3,470	63%	1,381	3,470	251%
Unspent balances – UnConditional Grants		2,469		0	2,469	
Multi-Sectoral Transfers to LLGs	13,965	842	6%	3,491	842	24%
District Unconditional Grant - Non Wage	38,214	1,500	4%	4,337	1,500	35%
Transfer of District Unconditional Grant - Wage	43,213	4,526	10%	10,803	4,526	42%
<i>Development Revenues</i>	209,770	79,311	38%	89,045	79,311	89%
Unspent balances - donor		5,518		0	5,518	
Donor Funding	21,728	16,262	75%	21,728	16,262	75%
LGMSD (Former LGDP)	181,087	36,217	20%	60,362	36,217	60%
Unspent balances – UnConditional Grants		1,234		0	1,234	
Unspent balances – Conditional Grants		17,829		0	17,829	
District Unconditional Grant - Non Wage	6,955	2,250	32%	6,955	2,250	32%
<b>Total Revenues</b>	<b>317,331</b>	<b>93,779</b>	<b>30%</b>	<b>110,718</b>	<b>93,779</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	107,561	10,015	9%	21,673	10,015	46%
Wage	43,213	4,526	10%	10,803	4,526	42%
Non Wage	64,348	5,489	9%	10,870	5,489	50%
<i>Development Expenditure</i>	209,770	42,469	20%	89,045	42,469	48%
Domestic Development	188,042	20,829	11%	67,317	20,829	31%
Donor Development	21,728	21,640	100%	21,728	21,640	100%
<b>Total Expenditure</b>	<b>317,331</b>	<b>52,483</b>	<b>17%</b>	<b>110,718</b>	<b>52,483</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,453	4%			
<i>Development Balances</i>		36,842	18%			
Domestic Development		36,701	20%			
Donor Development		141	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,296</b>	<b>13%</b>			

By the end of the quarter, the sub-sector had received a total revenue of Shs. 93,779,000. Out of the total receipts, Shs. 3,470,000 (3.7%) was local revenue, Shs. 842,000 (0.9%) Multi-Sectoral Transfers, Shs. 67,687,000 (72.2%) Central Government transfers and Shs. 21,780,000 (23.2%) Donor transfers.

In terms of annual progress in receipts, it can be observed that the total revenue for the quarter overperformed by 5% of the 25% target for the quarter. The overperformance in the target is attributed to over transfers in donor grants, local revenue and unspent balances brought forward from FY 2014/2015. Unspent balances were not budgeted in the LOBT because the budget was approved before close of the FY while more local revenue was transferred because internal assessment was brought forward from the 2nd quarter. As for donor grants, UNICEF transferred more funds than planned because they increased their coverage from 3 Sub-counties to 8

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Workplan 10: Planning

LLGs.

In regard to expenditure, a total of Shs. 52,483,000 was spent by the end of the quarter. This total expenditure represents 17% of the expected annual expenditure. The expenditure performance for the quarter fell short of the 25% target by 8%.

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

Shs. 41,296,000 remained largely for dev't because, works on the 2nd phase of office block started towards the end of June; the procurement process having been just concluded. The recurrent balances remained to accumulate fund for vehicle repair.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	1
No of Minutes of TPC meetings	12	3
<b>Function Cost (US\$ '000)</b>	317,331	<b>52,483</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>317,331</b>	<b>52,483</b>

By the end of the quarter, the following key outputs had been achieved by the sub-sector: 2 Staff paid salaries for 3 months; 10 District dep'ts, 12 LLGs and other members of the public provided with LG planning services for 3 months. 3 Sets of minutes of DTTPC meetings produced. Part payment made to offset obligations for installation of a LAN in 2014/2015. 12, 063 births for children aged (0-5) years registered in Kakure, Kalaki and Ochero SCs. 5,746 Short birth certificates distributed in Apapai & Aperkira SCs. 5 Copies of general District report produced during the President's visit to Kaberamaido District on 25th July, 2015. 3 Copies of Final Performance Contract 2015/2016 produced and Submitted to MoFPED & MoLG. 1 Copy of PRDP workplan 2015/2016 produced and submitted to OPM. Secondary data and Annual Mid-year population projections 2015 disseminated to 12 LLGs and 10 District Dep'ts. 1 LGMSD Physical progress and accountability report (4th Qtr FY 2014/2015) produced and submitted to MoLG, 1 Quarterly Form B Performance report (4th Qtr FY 2014/2015) produced and submitted to MoFPED.



**Vote: 514** Kaberamaido District**2015/16 Quarter 1****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	11,210	24%	11,684	11,210	96%
Conditional Grant to PAF monitoring	1,414	354	25%	354	354	100%
Locally Raised Revenues	3,180	726	23%	795	726	91%
Multi-Sectoral Transfers to LLGs	9,242	2,188	24%	2,311	2,188	95%
District Unconditional Grant - Non Wage	7,102	1,500	21%	1,776	1,500	84%
Transfer of District Unconditional Grant - Wage	25,791	6,443	25%	6,448	6,443	100%
<b>Total Revenues</b>	<b>46,729</b>	<b>11,210</b>	<b>24%</b>	<b>11,684</b>	<b>11,210</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	46,729	10,878	23%	11,684	10,878	93%
Wage	31,456	7,874	25%	7,864	7,874	100%
Non Wage	15,274	3,005	20%	3,820	3,005	79%
<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>10,878</b>	<b>23%</b>	<b>11,684</b>	<b>10,878</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		332	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>332</b>	<b>1%</b>			

During the quarter, the Sub-sector received a total of Shs. 11,210,000 of which Shs. 726,000 (6%) was Local Revenue, Shs. 2,188,000 (20%) Multisectoral transfers to Kaberamaido Town Council and Shs. 8,297,000 (74%) Central Government transfers.

The total revenue underperformed by 1% off the 25% target for the end of the quarter. Underperformance of the receipts arose because of low allocations of all grants except PAF monitoring and District Unconditional Grant Wage.

In regard to expenditure, a total of Shs. 10,878,000 was spent during the quarter for both the HLG and Kaberamaido Town Council. This represents 23% of the annual target. This means that Local Revenue cummulatively underperformed by 2% from the target of 25% projected for the end of the first quarter. The underperformance in expenditure was mainly because of low allocations in especially of Local Revenue and District Unconditional Grants Non-wage.

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

The balance of Shs 332,000 remained in the District Sector Account because it was inadequate to finance a complete activity.

**Vote: 514** Kaberamaido District**2015/16 Quarter 1*****Workplan 11: Internal Audit*****(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: 1482 Internal Audit Services</i></b>		
No. of Internal Department Audits	165	43
Date of submitting Quaterly Internal Audit Reports	15-07-2015	11-08-2015
<b><i>Function Cost (UShs '000)</i></b>	<b>46,729</b>	<b>10,878</b>
<b>Cost of Workplan (UShs '000):</b>	<b>46,729</b>	<b>10,878</b>

The following key outputs were attained: 15 Internal departmental audits carried out in 4 Sub-counties, 5 HLG departments, 3 health centres, and 3 secondary schools. 1 Quarterly Internal Audit report for Q4 2014/2015 produced and submitted to relevant officials on 28th - August, 2015. 1 Quarterly progress report produced and submitted to CAO's office and Administration, Finance & Planning Standing. 3 PAF projects monitored, 1 Quarterly Audit Monitoring Report produced and submitted to CAO's. 3 (Three) HLG and 1 LLG internal audit staff paid salaries for 3 months.

---

**Vote: 514** Kaberamaido District

**2015/16 Quarter 1**

---

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	<b>1 Report on support supervision and monitoring of delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured , 1 PAF meetings/held at the selected s</b>	<b>1 Q uarterly Report on support supervision and monitoring of service delivery and government programmes in the district prepared and submitted to the council at Kaberamaido District Hqrs, 5 computers serviced and maintained at the district administrati</b>
<i>Computer supplies and Information Technology (IT)</i>		363
<i>Welfare and Entertainment</i>		576
<i>Printing, Stationery, Photocopying and Binding</i>		1,480
<i>Bank Charges and other Bank related costs</i>		130
<i>Telecommunications</i>		240
<i>Consultancy Services- Short term</i>		1,141
<i>Travel inland</i>		13,150
<i>Maintenance - Vehicles</i>		1,405
<i>Incapacity, death benefits and funeral expenses</i>		430
<i>Fines and Penalties/ Court wards</i>		22,717
<i>Transfers to Government Institutions</i>		3,309
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,367	44,942
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,367</b>	<b>44,942</b>

**Output: Human Resource Management**

Non Standard Outputs:	<b>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,</b>	<b>Salaries for 48 staff in Management and Support Services Dep't paid for 3 months at Kaberamaido District Hqtrs, 1 quarterly exception reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 3 months.</b>
<i>General Staff Salaries</i>		46,275

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Advertising and Public Relations</i>		100
<i>Travel inland</i>		2,582
<i>Wage Rec't:</i>	71,357	46,275
<i>Non Wage Rec't:</i>	4,343	2,682
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>75,700</b>	<b>48,957</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (Approved Five Year Capacity Building Plan 2015/2016 - 2019/2020 produced and implemented at Kaberamaido District Hqtrs.)	yes (Nil)
No. (and type) of capacity building sessions undertaken	2 (Capacity Building sessions undertaken in various locations (20 Newly recruited staff inducted , CBO's/NGO's trained on LG planning and budgeting, 4 Finance staff facilitated for CPA, ACT exams.)	0 (NIL)
Non Standard Outputs:	2 Staff facilitated for PGD in management courses in various training institutions to be identified.	Shs. 3,554,626 that remained in the FY 2014/2015 transferred back to the National Treasury in Kamapala.
<i>Transfers to Government Institutions</i>		3,555
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,671	3,555
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,671</b>	<b>3,555</b>
<b>Output: Office Support services</b>		
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	Staff offices in 9 Departments cleaned for 3 months at Kaberamaido District Headquarters. Admin compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 3 months. Flower garden at Kaberamaido District Hqrs maintained for 3 mon
<i>General Supply of Goods and Services</i>		4,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,830	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,830</b>	<b>4,200</b>

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

**1a. Administration****Output: PRDP-Monitoring**

No. of monitoring visits conducted	<b>1</b> (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Ochero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC). <b>1</b> Quarterly progress report produced and submitted to the OPM in Kamapala.)	<b>0</b> (6 PRDP Project sites (Katinge, Gwetom, Oriamo, Achilo Corner, Kamidakan Primary Schools and Aperkira HC III) and other local Gov't services monitored.)
No. of monitoring reports generated	<b>1</b> (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs.)	<b>1</b> (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs.)
Non Standard Outputs:	-	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		46
<i>Travel inland</i>		3,428
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,469	3,474
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,469</b>	<b>3,474</b>

**Output: Local Policing**

Non Standard Outputs:	<b>Guard services hired and assets of the DHLG kept secure for 3 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.</b>	<b>Guard services hired and assets of the DHLG kept secure for 3 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.</b>
<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>

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

The procurement process was still ongoing to procure service providers. Hence works and services could not commence on time.

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

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31-7-2016 (Ist Quarter Performance report prepared at Kaberamaido District Headquarters.)	31-7-2016 (Annual Performance report prepared at Kaberamaido District Headquarters.)
Non Standard Outputs:	One creditor paid at kaberamaido District headquarters 3 monthly F/S and quarterly F/S prepared at kaberamaido District HQts,3 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch, Fina	Three ( 3 ) monthly F/S and one quarterly F/S prepared at kaberamaido District HQts,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 o
<i>General Staff Salaries</i>		34,409
<i>Welfare and Entertainment</i>		192
<i>Travel inland</i>		5,788
<i>Wage Rec't:</i>	40,755	34,409
<i>Non Wage Rec't:</i>	4,149	5,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>44,904</b>	<b>40,389</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,)	36653250 ( Atotal of UGX 36,653,250 was local service tax collected from the 12 lower local Governments of Kaberamaido District and receipted at Kaberamaido Head quarters,)
Value of Hotel Tax Collected	1125000 (Local Hotel Tax to be collected from Kaberamaido Town Council and receipted at Kaberamaido District Head Quarters)	0 (Nil Local Hotel tax collected)
Value of Other Local Revenue Collections	38000000 (Other Local Revenue collected by 12 lower local Governmets of Ochero ,Bululu, Kobululbulu, Alwa, Apapai,Kalaki,Kakure Otuboi,Aperkira and Kaberamaido subcounties and 35% remitted to kaberamaido District Headquaters Kaberamaido)	122401793 (Other Local Revenue collected by 12 lower local Governmets of Ochero ,Bululu, Kobululbulu, Alwa, Apapai,Kalaki,Kakure Otuboi,Aperkira and Kaberamaido subcounties and 35% remitted to kaberamaido District Headquaters Kaberamaido)
Non Standard Outputs:	N/A	-
<i>Travel inland</i>		366
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	594	366
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>594</b>	<b>366</b>

**Output: Budgeting and Planning Services**

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

### 2. Finance

Date of Approval of the Annual Workplan to the Council	14-12-2015 (Priorities from the lower local Government received at the district head quarters Kaberamaido)	14-12-2015 (Priorities yet to be received from LLGs. The expenditure of UGX 20,000 is on communication with LLGs.)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	15-3-2015 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Telecommunications</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,701	20
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,701</b>	<b>20</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	22 Cash books, 42 abstracts, 22 votes books to be procured. Printing of the revenue receipts and other consumable stationery done, Payment of suppliers under taken, Two computers maintained, Utilities paid, Bank charges paid for 3 months at Kaberamaido d
<i>Computer supplies and Information Technology (IT)</i>		496
<i>Printing, Stationery, Photocopying and Binding</i>		1,812
<i>Bank Charges and other Bank related costs</i>		117
<i>Electricity</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,525	2,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,525</b>	<b>2,495</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2015 (Two Draft copies of Final Accounts for the financial year 2014/2015 prepared at Kaberamaido district H/Qt and submitted to Auditor Generals office soroti)	28-8-2015 (Two Draft copies of Final Accounts for the financial year 2014/2015 prepared at Kaberamaido district H/Qt and submitted to Auditor Generals office soroti)
Non Standard Outputs:	N/A	-
<i>Travel inland</i>		480



**Vote: 514** Kaberamaido District**2015/16 Quarter 1****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>2. Finance</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	235	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>235</b>	<b>480</b>

**Additional information required by the sector on quarterly Performance****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; 1 District Council meetings held at Kaberamaido District Headquarters and 1 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 3 month staff; 1 District Council meetings held at Kaberamaido District Headquarters and 1 sets of minutes produced and distributed to all the member; 2 Technical staff

<i>General Staff Salaries</i>		28,794
<i>Allowances</i>		6,650
<i>Pension and Gratuity for Local Governments</i>		9,500
<i>Welfare and Entertainment</i>		685
<i>Printing, Stationery, Photocopying and Binding</i>		1,061
<i>Bank Charges and other Bank related costs</i>		127
<i>Telecommunications</i>		175
<i>Travel inland</i>		2,022
<i>Wage Rec't:</i>	9,309	28,794
<i>Non Wage Rec't:</i>	38,746	20,219
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,055</b>	<b>49,013</b>

**Output: LG procurement management services**

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****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>3. Statutory Bodies</b>		
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 Advertisement for prequalification	2 Staff of the PDU paid salaries for 3 months at Kaberamaido District Headquarters; 2 Contracts Committee meetings held at Kaberamaido District Hqtrs.1 Evaluation Committee meetings held at Kaberamaido District Hqtrs. 1 Advertisement for prequalification
<i>General Staff Salaries</i>		3,812
<i>Allowances</i>		1,738
<i>Advertising and Public Relations</i>		3,750
<i>Welfare and Entertainment</i>		222
<i>Printing, Stationery, Photocopying and Binding</i>		633
<i>Travel inland</i>		195
<i>Wage Rec't:</i>	6,208	3,812
<i>Non Wage Rec't:</i>	4,471	6,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,679</b>	<b>10,350</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	3 Staff and 1 DSC Chairperson of the DSC paid salaries for 3 months at Kaberamaido District Headquarters; 2 DSC meetings held and 2 sets of minutes and Reports produced and distributed to members at Kaberamaido District Headquarters; 1 Quarterly progress
<i>Travel inland</i>		1,005
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		164
<i>General Staff Salaries</i>		6,904
<i>Allowances</i>		1,680
<i>Pension for Teachers</i>		48,687
<i>Pension and Gratuity for Local Governments</i>		175,694
<i>Workshops and Seminars</i>		14,052
<i>Welfare and Entertainment</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		34
<i>Telecommunications</i>		10

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>	14,194	6,904
<i>Non Wage Rec't:</i>	232,581	241,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>246,775</b>	<b>248,619</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 Ochero, Kobulubulu, Kaberamaido at Kaberamaido District Headquarters.)	0 (Nil)
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. 1 Community and Area land committee (ALC) sensitisati	Secretary to Land was facilitated to Soroti and Tororo districts to get their compensation rates for comparisons to have right rate for the district
<i>Travel inland</i>		285
<i>Transfers to Government Institutions</i>		2,008
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,450	2,293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,450</b>	<b>2,293</b>

**Output: LG Financial Accountability**

No.of Auditor Generals queries reviewed per LG	25 (Queries from Auditor General's Office reviewed, Internal Audit Unit and any other specialised Auidt Reports at Kaberamaido District Headquarters.)	36 (Queries from Auditor General's Office reviewed, Internal Audit Unit and any other specialised Auidt Reports at Kaberamaido District Headquarters.)
No. of LG PAC reports discussed by Council	1 (Report of PAC discussed by the District Council at Kaberamaido District Local Gov't Hqtrs.)	1 (Report of PAC discussed by the District Council at Kaberamaido District Local Gov't Hqtrs.)
Non Standard Outputs:	1 quarterly District PAC reports produced and submitted to IGG, Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Chairperson, RDC and CAO Kaberamaido District.	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.
<i>Workshops and Seminars</i>		1,728
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,343	1,728

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:***Total****2,343****1,728****Output: LG Political and executive oversight**

Non Standard Outputs:

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

5 Meetings attended by the District Chairperson in Lira, Mbarara and Soroti. 1 Quarterly PAF monitoring report prepared and discussed at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months from Kampala.

*Printing, Stationery, Photocopying and Binding*

124

*Telecommunications*

150

*Travel inland*

7,207

*Maintenance - Vehicles*

1,029

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

1,123

8,510

*Domestic Dev't:**Donor Dev't:***Total****1,123****8,510****Output: Standing Committees Services**

Non Standard Outputs:

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

1 Meetings of the Committees of Social Services held at Kaberamaido District Headquarters and 1 minutes of the meetings produced and approved distributed to members and discussed in the main council meeting at Kaberamaido district Headquarter.

*Allowances*

7,600

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

3,705

7,600

*Domestic Dev't:**Donor Dev't:***Total****3,705****7,600****Additional information required by the sector on quarterly Performance**

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing****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 for 14 Production extension staff paid for 3 months, 1 Quarterly progress report submitted to MAAIF - Entebbe, 1 Quarterly planning and review meeting held at Kaberamaido District Headquarters, 1 Vehicles maintained at Kaberamaido District Headqu
General Staff Salaries		49,525
Bank Charges and other Bank related costs		159
Travel inland		130
Maintenance – Other		1,619
Transfers to Government Institutions		13,621
Wage Rec't:	138,081	49,525
Non Wage Rec't:	3,683	1,908
Domestic Dev't:		13,621
Donor Dev't:		
<b>Total</b>	<b>141,764</b>	<b>65,054</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	6 Bags of orange flesh sweet potatoe vines and 39 Bags of disease tolerant cassava variety (NASE 19) procured and supplied to all the 3 LLGs of Kaberamaido District (Ochero, Kaberamaido, Alwa), 1 Plant clinic operated at Kaberamaido District Hqtrs for 3 m	2 Plant clinic operated at Kaberamaido District Hqtrs and Alwa LLG for 3 months, 3 surveillance visit on pests & diseases incidences conducted in 6 Sub-counties (Ochero, Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara). 1 Planning and progress review mee
Travel inland		1,990
Wage Rec't:		
Non Wage Rec't:	10,404	1,990
Domestic Dev't:	2,050	
Donor Dev't:		
<b>Total</b>	<b>12,454</b>	<b>1,990</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	5000 (H/C Vaccinated in th 12 LLGs of Kaberamaido Town Council, Ochero, Kobulubulu,	1300 (Livestock (400 Pets) and (900chicken) Vaccinated in th 12 LLGs of Kaberamaido
-----------------------------	---	---

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
	Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)	Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)
No. of livestock by type undertaken in the slaughter slabs	1875 (375 H/C, 1,000 Goats and 500 sheep slaughtered in Ochero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)	504 (Livestock ( 216 H/C, 188 goats, 100 Sheep slaughtered in Ochero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)
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).)	220 (HC accessed 3 cattle dips in (Opilitok in Otuboi , Akanya in Anyara and Oriamo in Alwa Sub-counties).)
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 Ochero, 3 trainings conducted for live	9 Disease Surveillance visits conducted in the 12 LLGs, 1 Gas fridge operated and maintained at the district office for 3 months, 12 monitoring visits on regulatory functions on Livestock conducted in all the 12 LLGs of the District. Livestock diseases
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		285
<i>Travel inland</i>		1,266
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,216	1,551
<i>Domestic Dev't:</i>	1,969	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,185</b>	<b>1,551</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
Quantity of fish harvested	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 (Apai, Akampa	1 Quarterly report produced on District Fisheries activities and submitted to the District Council and MAAIF - Entebbe, 15 BMUs and 6 Fish Markets (Kaberamaido TC, Ochero, Otuboi, Oriamo, Abalang and Kalaki) inspected. 1 Outboard engine boat and 1 motorcy
<i>Travel inland</i>		1,778
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,731	1,778
<i>Domestic Dev't:</i>	3,327	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,058</b>	<b>1,778</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

No. of tsetse traps deployed and maintained	0 (Nil)	0 (N/A)
Non Standard Outputs:	Assorted Fumigation equipment and 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 Aper	1 Quarterly report produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 225 farmers sensitized on tsetse and trypanosomiasis control in O
<i>Travel inland</i>		1,121
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,657	1,121
<i>Domestic Dev't:</i>	2,066	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,723</b>	<b>1,121</b>

**3. Capital Purchases****Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 Mini laboratory block furnished and equipped at Kaberamaido District Headquarters (Phase 1). 1 Medium scale honey processing plant construction on-going at Kalaki Town Board in Kalaki Sub-county.	Retention for the construction of a Fish handling facility in Okille Beach Management Unit (BMU) and for Phase 2 completion of a Mini Laboratory paid in Kaberamaido District Headquarters. Electric power extended and installed at the Production Minilab
<i>Non Residential buildings (Depreciation)</i>		9,898
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,578	9,898
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>69,578</b>	<b>9,898</b>

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

No. of cooperative groups mobilised for registration	1 (Cooperative group mobilized for registration in Aperkira Sub-county.)	1 (Farmer Cooperative group mobilized, sensitized and registered in Alwa Sub-county.)
No. of cooperatives assisted in registration	0 (-)	1 (Cooperative assisted with registration in Alwa Sub Counties)

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of cooperative groups supervised	2 (Interim audits of Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero and Kobulubulu Sub-counties.)	5 (Interim audits of Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Otuboi, Kaberamaido Town Council, and Kalaki Sub-counties.)
Non Standard Outputs:	3 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu and Alwa Sub-counties.	1 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Kobulubulu Sub-counties, Market information services collected and disseminated to 6 LLGs of Ochero, Kalaki, Otuboi, Anyara, Alwa and Bululu.
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,014	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,014</b>	<b>400</b>

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

The sector needs to be have adequate information ,data for planning purposes.

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

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, 2 workshops attended by staff of DHO's office at various venues designated by ministries, 1 Progress repo	Salaries paid for 190 Health staff for 3 months in 14 health units across the district. Top up allowances for 2 doctor's paid for 3 month, 1 Quarterly Progress report & Workplan prepared and submitted to MoH in Kampala, 1 DHT meeting with Health unit
<i>General Staff Salaries</i>		385,098
<i>Advertising and Public Relations</i>		1,903
<i>Welfare and Entertainment</i>		182
<i>Printing, Stationery, Photocopying and Binding</i>		3,651
<i>Bank Charges and other Bank related costs</i>		110
<i>Telecommunications</i>		666
<i>Travel inland</i>		90,217
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		3,811
<i>Transfers to Government Institutions</i>		47,702



**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

<i>Transfers to NGOs</i>		3,240
<i>Wage Rec't:</i>	376,008	385,098
<i>Non Wage Rec't:</i>	15,455	7,651
<i>Domestic Dev't:</i>		47,702
<i>Donor Dev't:</i>	136,434	96,129
<b>Total</b>	<b>527,897</b>	<b>536,581</b>

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

Number of outpatients that visited the NGO hospital facility	625 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	3002 (Out patients received and treated at Lwala NGO 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.)	111 (Deliveries conducted in Lwala Hospital in Otuboi Sub-county.)
Number of inpatients that visited the NGO hospital facility	203 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	102 (102 Inpatients admitted and treated for at Lwala Hospital in Otuboi Sub-county.)
Non Standard Outputs:	Shs 152,942,265 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C )	Shs. 37,264,896 for PHC NGO Hospitals and Shs. 5,985,000 donor funds (Baylor) transferred to Lwala NGO Hospital in Otuboi Sub-county.
<i>Conditional transfers for NGO Hospitals</i>		5,985
<i>Conditional transfers to NGO Hospitals</i>		37,265
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,236	37,265
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		5,985
<b>Total</b>	<b>38,236</b>	<b>43,250</b>

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

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).)	15 (Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and PAKEGIDO HCII).)
Number of inpatients that visited the NGO Basic health facilities	63 (Inpatients admitted in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	34 (Inpatients admitted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and PAKEGIDO HC II).)
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))	463 (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 and PAKEGIDO HC II).)

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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))	358 (Children immunised with pentavalent vaccine in 2 NGO health unit (Kaberamaido Catholic mission Gwetom HC III and PAKEGIDO HC II))
Non Standard Outputs:	Shs. 12,000,000 transferred to 4 NGO Health Units (Shs. 30,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 1,500,000/= to Otuboi COU HCII, Shs 1,500,000/= to Bululu COU HCII & Shs. 1,500,000/= to Alem HC II).Shs.	Shs. 2,657,925 for PHC NGO LLLs transferred to Kaberamaido CoU - Alem HC II in Kaberamaido Town Council and Shs. 5,136,000 under donor funds (Baylor) Transferred to 2 NGO Health Units (Kaberamaido Catholic Mission -Gwetom HCIII, Shs. 3,227,000/= & PAKEGID
<i>Conditional transfers for NGO Hospitals</i>		2,658
<i>Transfers to NGOs</i>		5,136
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,000	2,658
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	5,136
<b>Total</b>	<b>15,000</b>	<b>7,794</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of trained health workers in health centers	12 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	119 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)	99 (% of villages functional withVHTs in the 12 LLGs)
%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.)	56 ( % of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)
No. and proportion of deliveries conducted in the Govt. health facilities	1625 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	516 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)
Number of inpatients that visited the Govt. health facilities.	3000 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	509 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)
Number of outpatients that visited the Govt. health facilities.	54425 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)	10741 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)
No.of trained health related training sessions held.	28 (Health related training sessionns conducted in form of CMD/CME over 12 Months.)	1 (Health related training sessionns conducted in form of CMD/CME over 3 Months.)
No. of children immunized with Pentavalent vaccine	7000 (Children below 12 years immunised with pentavalent vaccine.)	3804 (Children below 12 years immunised with pentavalent vaccine in the 12 LLGs of Kaberamaido district.)
Non Standard Outputs:	Shs 21,250,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 165,000 People administered	Shs 23,150,392/= worth of transfers of PHC Non wage made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs).

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****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)
---	---	--

**5. Health**

<i>Transfers to other govt. units</i>		58,557
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,250	23,150
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	35,407
<b>Total</b>	<b>21,250</b>	<b>58,557</b>

**3. Capital Purchases****Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	<b>0 (Construction of 1 maternity block on-going in Aperikira HCIII Sub County started.)</b>	<b>0 (1 Maternity block construction on-going in Aperikira HCIII in Aperikira Sub-county.)</b>
No of maternity wards rehabilitated	0 (-)	0 (N/A)
Non Standard Outputs:	-	N/A
<i>Non Residential buildings (Depreciation)</i>		25,194
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,000	25,194
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,000</b>	<b>25,194</b>

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

(i) While available information from LGOBT Central Gov't Releases, the Press Releases and Budget Website indicate Kaberamaido District received Shs. 53,235,566 for PHC NGO Hospitals, only two health facilities reported receipt of the Funds (Lwala Hospital

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

No. of teachers paid salaries	<b>840 (Salaries paid for 03 months to 840 teachers in 92 primary schools across the District.)</b>	<b>827 (Salaries paid for 03 months to 827 teachers in 92 primary schools across the District.)</b>
No. of qualified primary teachers	<b>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).)</b>	<b>827 (Teachers attracted and retained in the 92 primary schools across the district (Alwa SC (95), Kaberamaido SC (52), Kaberamaido Town Council (39), Kobulubulu SC (89), Ochero SC(107), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).)</b>

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Not planned	N/A
<i>General Staff Salaries</i>		1,156,817
<i>Wage Rec't:</i>	1,187,470	1,156,817
<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>1,156,817</b>
<b>Output: PRDP-Primary Teaching Services</b>		
No. of School management committees trained	0 (Not planned)	0 (Not applicable)
Non Standard Outputs:	Bank charges paid for 3 months to DFCU Bank in Dokolo Town for transactions on PRDP Projects.	Bank charges paid for 3 months to DFCU Bank in Dokolo Town for transactions on PRDP Projects.
<i>Bank Charges and other Bank related costs</i>		178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	848	178
<i>Donor Dev't:</i>		
<b>Total</b>	<b>848</b>	<b>178</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	3500 (Pupils registered to sit PLE in 92 Schools across Kaberamaido District.)	3700 (Pupils registered to sit PLE in 92 Schools across Kaberamaido District.)
No. of pupils enrolled in UPE	65024 (Pupils projected to be enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	63926 (Pupils projected to be enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))
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)
No. of student drop-outs	112 (Pupils projected to drop out from the 92 primary schools across the District.)	0 (Not applicable this quarter)
Non Standard Outputs:	Not planned	N/A
<i>Conditional transfers for Primary Education</i>		180,394
<i>Wage Rec't:</i>		0

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

<i>Non Wage Rec't:</i>	141,458	180,394
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>141,458</b>	<b>180,394</b>

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

No. of classrooms rehabilitated in UPE	4 (Classrooms rehabilitated at Achilo Corner Primary School in Kaberamaido S/C.)	0 (Classroom rehabilitation on-going at Achilo Corner Primary School in Kaberamaido S/C.)
No. of classrooms constructed in UPE	0 (Not Planned)	0 (Classroom construction on-going 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.)
Non Standard Outputs:	1 Monitoring visit to the 1 SFG project site carried out in Achilo Corner P/S in Kaberamaido S/C.	1 Monitoring visit to the 1 SFG project site carried out in Achilo Corner P/S in Kaberamaido S/C.
<i>Non Residential buildings (Depreciation)</i>		72,219
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,333	74,219
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>55,333</b>	<b>74,219</b>

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

No. of classrooms rehabilitated in UPE	6 (Classrooms rehabilitated at (4), Kaberpila P/S in Anyara S/C/Bugoi P/S in Ochero S/C (2).)	0 (Classroom rehabilitation on-going at Ogwolo P/S in Anyara S/C)
No. of classrooms constructed in UPE	2 (Construction of 2 Classrooms on-going at Kachilo P/S in Bululu S/C.)	0 (Construction of 2 Classrooms on-going at Kachilo P/S in Bululu S/C.)
Non Standard Outputs:	1 Monitoring visits to the 2 PRDP project sites carried out in Kachilo P/S in Bululu S/C, Kamidakan P/S in Apapai S/C, Kaberpila P/S in Anyara S/C, Bugoi P/S in Ochero S/C	1 Monitoring visits to the 2 PRDP project sites carried out in Kachilo P/S in Bululu S/C, Kamidakan P/S in Apapai S/C, Kaberpila P/S in Anyara S/C, Bugoi P/S in Ochero S/C
<i>Non Residential buildings (Depreciation)</i>		31,513
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		3,343
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	109,126	34,856
<i>Donor Dev't:</i>		0

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

<b>Total</b>	<b>109,126</b>	<b>34,856</b>
--------------	----------------	---------------

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned)	0 (N/A)
No. of latrine stances constructed	7 (Drainable Latrine stances constructed at Kagaa Primary School in Ochero Sub County (5), Doya P/S teachers quarters in Ochero S/C under SFG (2).)	0 (works not yet started. PDU still in the process of sourcing a contractor.)
Non Standard Outputs:	1 Report prepared for monitoring and supervision visits undertaken to Drainable latrine construction projects in Kagaa P/S in Ochero Sub-county and Doya P/S in Ochero Sub-county.	No report ( works not yet started)

<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		1,000
---	--	-------

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

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

<i>Domestic Dev't:</i>	24,021	1,000
------------------------	--------	-------

<i>Donor Dev't:</i>		0
---------------------	--	---

<b>Total</b>	<b>24,021</b>	<b>1,000</b>
--------------	---------------	--------------

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

No. of students passing O level	112 (Students provided pre- UCE 2015 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 students sitting O level	1114 (Students enrolled and provided pre- UCE 2015 examination instructions in 8 Secondary schools (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	776 (Students enrolled and provided pre- UCE 2015 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))
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))	115 (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	N/A

<i>General Staff Salaries</i>		208,995
-------------------------------	--	---------

<i>Wage Rec't:</i>	184,252	208,995
--------------------	---------	---------

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

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

Domestic Dev't:

Donor Dev't:

**Total****184,252****208,995****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	3043 (Enrolled for USE in 12 Secondary Schools (Kaberamaido SS, Midland, Kobulubulu SS, St. Paul SS-Ochero, Kaberamaido Comprehensive SS, Alomet SS, St. Thomas SS., Kalaki SS, Abalang SS, Alwa SS, Lwala Girls SS and Trinity College-Otuboi.)	3043 (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.)
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>	159,770	213,026
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>159,770</b>	<b>213,026</b>

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

No. of students in tertiary education	300 (Students enrolled in Kaberamaido Technical Institute - Kobulubulu Sub-county.)	299 (Students enrolled in Kaberamaido Technical Institute - Kobulubulu Sub-county.)
No. Of tertiary education Instructors paid salaries	19 (19 Instructors in Kaberamaido Technical Institute paid monthly salaries for 3 months at Kaberamaido Technical Institute - Kobulubulu Sub-county.)	18 ( Instructors in Kaberamaido Technical Institute paid monthly salaries for 3 months at Kaberamaido Technical Institute - Kobulubulu Sub-county.)
Non Standard Outputs:	Not planned	N/A
<i>General Staff Salaries</i>		52,538
<i>Welfare and Entertainment</i>		44,733
<i>Wage Rec't:</i>	43,778	52,538
<i>Non Wage Rec't:</i>	33,550	44,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

<b>Total</b>	<b>77,328</b>	<b>97,271</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 , 1 District choir team facilitated to participat

4 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 , 1 District choir team facilitated to participat

General Staff Salaries		7,979
Allowances		3,377
Incapacity, death benefits and funeral expenses		200
Travel inland		246
Fuel, Lubricants and Oils		1,680
Maintenance - Vehicles		300
Maintenance – Machinery, Equipment & Furniture		375
Wage Rec't:	17,788	7,979
Non Wage Rec't:	4,374	6,178
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,162</b>	<b>14,157</b>

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

No. of inspection reports provided to Council	1 (Inspection report provided to council at the district Headquarters)	1 (Inspection report provided to council at the district Headquarters)
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).)
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)).)



**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
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)
Non Standard Outputs:	Not planned	N/A
<i>Allowances</i>		1,690
<i>Computer supplies and Information Technology (IT)</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		410
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		2,126
<i>Maintenance - Vehicles</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,987	5,326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,987</b>	<b>5,326</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,, ADRICS conducted on 360.15 km leng	4 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 4 supervision Visits to District feeder roads carried out, District Road equipment maintained at Kaberamaido District Headquarters for 3 Months,Road section design for low cost sea
<i>General Staff Salaries</i>		4,842
<i>Printing, Stationery, Photocopying and Binding</i>		49
<i>Bank Charges and other Bank related costs</i>		189
<i>Travel inland</i>		27,988
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,335
<i>Wage Rec't:</i>	12,158	4,842

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

<i>Non Wage Rec't:</i>	33,595	9,561
<i>Domestic Dev't:</i>	12,108	20,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,861</b>	<b>34,402</b>

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

No. of people employed in labour based works	0 (Not planned)	0 (Not planned)
No. of Road user committees trained	1 (1 Road User Committee for Kobulubulu - Okile Road rehabilitation in Kobulubulu Sub-county formed and trained.)	1 (1 Road User Committee for Kobulubulu - Okile Road rehabilitation in Kobulubulu Sub-county formed and trained.)
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.	Preliminary studies to identify material sources for the rehabilitation of 10.23 Km of Kobulubulu - Okile Road in Kobulubulu Sub-county.
<i>Travel inland</i>		1,031
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,278	1,031
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,278</b>	<b>1,031</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), Ochero 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), Ochero 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))
Length in Km of District roads periodically maintained	4 (4 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)	0 (Nil)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	Nil	Not planned
<i>Conditional transfers for Road Maintenance</i>		28,553
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	73,587	28,553
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>73,587</b>	<b>28,553</b>

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	1 Engineering Assistant I/C Housing paid salaries for 3 months, 3 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	1 Engineering Assistant I/C Housing paid salaries for 3 months, 3 Projects supervised.
General Staff Salaries		1,875
Travel inland		1,050
Wage Rec't:	1,908	1,875
Non Wage Rec't:	1,210	1,050
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,118</b>	<b>2,925</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:	1,908	1,875
Non Wage Rec't:	1,210	
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 on-going (wall finishes and splash apron) at Kakure Sub-county Headquarters)	1 (Administration Office Block -phase III partial payment of last financial years balance for phase completion works (roofing) at Kakure Sub-county Headquarters)
Non Standard Outputs:	Not planned	Not planned
Non Residential buildings (Depreciation)		3,150
Wage Rec't:		0

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

Non Wage Rec't:		0
Domestic Dev't:	12,500	3,150
Donor Dev't:		0
<b>Total</b>	<b>12,500</b>	<b>3,150</b>

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

Non Standard Outputs:	3 month - salaries paid out to DWO, CWO and Office Assistant at Water office. A well maintained water sector vehicle and motorcycle	3 Months - salaries paid out to DWO, Office Attendant and CWO at Water office, 1 vehicle and motorcycle maintained at Kaberamaido District Hqtrs. 1st Quarter FY 2015/2016 report & Qtr 2 Budget Request prepared & submitted to DWD in Kampala.
Maintenance - Vehicles		1,200
General Staff Salaries		4,632
Contract Staff Salaries (Incl. Casuals, Temporary)		1,290
Wage Rec't:	4,632	4,632
Non Wage Rec't:		
Domestic Dev't:	4,274	2,490
Donor Dev't:		
<b>Total</b>	<b>8,906</b>	<b>7,122</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	30 (Water points tested for quality in 4 LLGs of Kaberamaido District (Ochero, Kobulubulu, Aperkira & Alwa SCs).)	22 (Water points were tested for their water quality in the sub-counties of Alwa (3), Aperkira (2), Otuboi (2), Kaberamaido (5), Apapai (1), Anyara (4), Kalaki (3), and Kakure (2).)
No. of sources tested for water quality	0 (This indicator is repeated above)	0 (This indicator is repeated above)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	1 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)
No. of supervision visits during and after construction	4 (supervision visits made to 3 Sub-counties - 3 to deep borehole sites, and 1 to a piped water construction site. (Deep Borehole sites: Aperikira (1), Alwa (1), Kobulubulu (1), and Piped water supply construction site (Alwa TC))	10 (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) and 1 piped water design exercise in Alwa Sub-county.)

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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.)
Non Standard Outputs:	Monitoring visits made to Kaberamaido & Alwa Sub-counties	12 Monitoring visits conducted in all the 12 LLGs of the District
<i>Special Meals and Drinks</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		135
<i>Travel inland</i>		2,015
<i>Fuel, Lubricants and Oils</i>		4,452
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	49	0
<i>Domestic Dev't:</i>	6,731	6,722
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,780</b>	<b>6,722</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Not planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. Of Water User Committee members trained	36 (Water User Committee members trained, 9 per project on their roles - for 3 to deep borehole sites, and for 1 to a piped water construction site. (Deep Borehole sites: Aperikira (1), Alwa (1), Kobulubulu (1), and Piped water supply construction site (Alwa TC))	0 (Nil. Activity to be implemented in quarter 2)
No. of water user committees formed.	4 (Water User Committees formed for 3 deep boreholes and 1 - piped water scheme.- 3 to deep borehole sites, and 1 to a piped water construction site. (Deep Borehole sites: Aperikira (1), Alwa (1), Kobulubulu (1), and Piped water supply construction site (Alwa TC))	13 (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)).)
No. of water and Sanitation promotional events undertaken	1 (Advocacy meeting held at Kaberamaido District headquarters)	1 (District level Advocacy meeting held at Kaberamaido District Hqtrs; and 2 advocacy meetings held at the county level (1 at Kalaki & 1 at Kaberamaido County Hqtrs).)
Non Standard Outputs:	2 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters	2 Inter Sub-county stakeholders' meetings were held at Kalaki and Kaberamaido County headquarters

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****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>Special Meals and Drinks</i>		505
<i>Printing, Stationery, Photocopying and Binding</i>		328
<i>Travel inland</i>		3,570
<i>Fuel, Lubricants and Oils</i>		743
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,167	5,146
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,167</b>	<b>5,146</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	7 sanitation baseline surveys conducted in 7 prospective communities located in the 3 Sub-counties of Aperikira - 2, Alwa - 3, and Kobulubulu - 2.	27 sanitation baseline surveys were conducted in 27 prospective communities located in the 11 Sub-counties
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel abroad</i>		330
<i>Fuel, Lubricants and Oils</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	350	1,050
<i>Donor Dev't:</i>		
<b>Total</b>	<b>350</b>	<b>1,050</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 and lunch allowance paid to office typist.
<i>General Staff Salaries</i>		14,539

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources**

Allowances		132
Bank Charges and other Bank related costs		41
Travel inland		65
Wage Rec't:	26,927	14,539
Non Wage Rec't:	794	238
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,721</b>	<b>14,777</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	2 (2 Has maintained in Ameje Village, Kaberamaido Sub-county.)	1 ( 1 hac of tree woodlot maintained through clean weeding in Ameje village kabramaido sub county.)
Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)
Non Standard Outputs:	-	N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		250
Wage Rec't:		
Non Wage Rec't:	417	250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>417</b>	<b>250</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (Not planned)	0 (Data collection on-going in all 12 LLGs to inform the production of the District wetland action plan.)
Area (Ha) of Wetlands demarcated and restored	10 (Hectares of wetland restored at Kamuk wetland (10 Hectares) in Kaberamaido Sub-county.)	0 (Nil)
Non Standard Outputs:	Not planned	N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		260
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	797	1,010
Domestic Dev't:		
Donor Dev't:		

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources**

<i>Total</i>	797	1,010
--------------	-----	-------

**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	15 Community Based services departmental staff's monthly salary for Quarter 1 paid (3 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala in Quarter 1 (1 report), 12 LLGs technically monitored, supervised and m	15 Community Based services departmental staff's salaries paid for 3 months at Kaberamaido district Hqtrs in Alem Ward , 1 Physical progress and financial Reports was prepared and submitted to the MoGLSD in Kampala . 12 LLGs were technically monitored,
<i>Maintenance - Vehicles</i>		788
<i>Bank Charges and other Bank related costs</i>		237
<i>General Staff Salaries</i>		29,908
<i>Printing, Stationery, Photocopying and Binding</i>		576
<i>Travel inland</i>		6,207
<i>Wage Rec't:</i>	32,604	29,908
<i>Non Wage Rec't:</i>	1,524	7,808
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,128</b>	<b>37,716</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Proposals for 6 PWDs' Groups assessed/appraised, 1 District elders forum coordination meetings supported/funded.	1 District elders forum coordination meeting held at Kaberamaido District Hqtrs.
<i>Travel inland</i>		1,759
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,194	1,759
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,194</b>	<b>1,759</b>



**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services****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, Ocheru, 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, Ocheru, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)
Non Standard Outputs:	-	2 FAL graduation ceremonies were held : 1 in Kalaki county at Kalaki sub county headquarters and 1 in Kaberamaido county at Esingu ground. 1 Report was delivered to MoGLSD in Kampala. Improved performance by FAL Instructors due to support supervision viit
<i>Travel inland</i>		1,432
<i>Donations</i>		600
<i>Special Meals and Drinks</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,597	2,512
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,597</b>	<b>2,512</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.)	1 (Youth council members were facilitated to attend Youth day celebrations in Katakwi district at the Boma Ground)
Non Standard Outputs:	International Youth Day Comemorated at the District Head quarters, 2 Youth Groups that have expressed interest in project support assessed, YLP beneficiaries selected and enterprises selected, Project appraisal conducted in all the 12 LLG's i.e Anyara, Ap	8 Youths funded and attended International Youth Day Celebration in Katakwi District.
<i>Welfare and Entertainment</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,865	1,500
<i>Domestic Dev't:</i>	71,741	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>76,606</b>	<b>1,500</b>

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

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning****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. 1 Motorcycle in functional condition at Kaberamaido District Planning Uni - Kab	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 3 months. 1 Officer (DWO) inducted on LoGICS database at the MoLG in Kampala . 1 Service prov
Travel inland		429
Transfers to Government Institutions		17,829
Computer supplies and Information Technology (IT)		503
Welfare and Entertainment		48
Printing, Stationery, Photocopying and Binding		214
Bank Charges and other Bank related costs		24
Telecommunications		30
Information and communications technology (ICT)		3,000
Wage Rec't:		
Non Wage Rec't:	912	1,249
Domestic Dev't:	6,955	20,829
Donor Dev't:		
<b>Total</b>	<b>7,867</b>	<b>22,078</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.)
No of minutes of Council meetings with relevant resolutions	0 (Not applicable)	0 (Not applicable)
No of Minutes of TPC meetings	3 (Sets of minutes of District TPC meetings produced.)	3 (Sets of minutes of District TPC meetings produced.)
Non Standard Outputs:	3 Staff paid salaries for 3 months at Kaberamaido District Headquarters. 22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 1 Planning Meeting held at Kaberamaido District Hqrs with 12 LLGs' Focal Planning Persons. 3 Me	2 Staff paid salaries for 3 months at Kaberamaido District Headquarters. 22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 3 Copies of approved approved workplan (Form B) 2015/2016 prepared and submitted to MoFPED in K
General Staff Salaries		4,526

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning**

<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		105
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>	10,803	4,526
<i>Non Wage Rec't:</i>	2,273	2,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,076</b>	<b>7,331</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

Short Birth Certificates for children aged (0-5) years distributed in the Sub-counties of Apapai (..certificates) and Aperkira (..certificates). ..Children aged (0-5) years registered and ..certificates generated for Kalaki (..), Kakure (..) and Ocheru (.

<i>Bank Charges and other Bank related costs</i>		220
<i>Travel inland</i>		21,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	21,728	21,640
<b>Total</b>	<b>21,828</b>	<b>21,640</b>

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

Non Standard Outputs:

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

5 Copies of District 4th quarter performance report produced and submitted to MoFPED and OPM in Kampala. 1 LGMSD Physical progress and accountability report produced and submitted to Ministry of Local Gov't in Kampala.

<i>Printing, Stationery, Photocopying and Binding</i>		275
<i>Travel inland</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,216	995

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Domestic Dev't:</i>	1,851	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,067</b>	<b>995</b>

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

The performance of the sector is being negatively affected by gross understaffing. Only 1 technical staff is available in the Planning Unit, the second one having left in February, 2015. The officer is yet to be replaced.

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

Non Standard Outputs:	3 Internal Audit staff of Kaberamaido District Headquarters paid salaries for 3 months. 1 Quarterly progress report produced at Kaberamaido District Headquarters. 2 Dep'tal staff mentored and supervised for 3 months at Kaberamaido District Head quarters.	3 Internal Audit staff of Kaberamaido District Headquarters paid salaries for 3 months. 1 Quarterly progress report produced at Kaberamaido District Headquarters. 2 Dep'tal staff mentored and supervised for 3 months at Kaberamaido District Head quarters.
<i>Computer supplies and Information Technology (IT)</i>		147
<i>General Staff Salaries</i>		6,443
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		139
<i>Maintenance – Other</i>		100
<i>Wage Rec't:</i>	6,448	6,443
<i>Non Wage Rec't:</i>	815	386
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,263</b>	<b>6,828</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15-07-2015 (1 Quarterly Internal Audit report produced and submitted to relevant officials by the 15th day of July, 2015 (District Chairperson, Chairperson DPAC and RDC's Offices) at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala.)	11-08-2015 (1 Quarterly Internal Audit report produced and submitted to relevant officials by the 15th day of July, 2015 (District Chairperson, Chairperson DPAC and RDC's Offices) at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala.)
--	---	---

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****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>11. Internal Audit</b>		
No. of Internal Department Audits	41 (Internal Audits conducted in 6 departments at Kaberamaido District local government head quarters, 4 Health Units, 3 USE and 28 UPE Schools; 1 in each of the following sub-counties: Kaberamaido SC, Otuboi & Kalaki.)	43 (Internal Audits conducted in 5 departments at Kaberamaido District local government head quarters, 7 sub counties, 3 Health Units, 3 USE and 25 UPE Schools; 1 in each of the following sub-counties: Kaberamaido SC, Otuboi & Kalaki.)
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. 3 PAF projects monitored, 1 Quarterly Audit Monitoring Report produced a
<i>Printing, Stationery, Photocopying and Binding</i>		55
<i>Travel inland</i>		1,807
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,111	1,862
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,111</b>	<b>1,862</b>

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

<i>Wage Rec't:</i>	2,186,588	2,049,785
<i>Non Wage Rec't:</i>	944,448	944,448
<i>Domestic Dev't:</i>	270,642	270,642
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,429,171</b>	<b>3,429,171</b>

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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 vehilces and 2 motorcycles repaired and maintained at CAO's office - Kaberamaido District Hqtrs, legal disputes solved in courts of law, 4 travels for consultations made to Government Ministries and Departments in Kampala, 1 AC installed in the office of CAO located at Kaberamaido district headquarters.	1 Q uarterly Report on support supervision and monitoring of service delivery and government programmes in the district prepared and submitted to the council at Kaberamaido District Hqrs, 5 computers serviced and maintained at the district administrati	0	Ther was over expenditure arising from increased movements to handle court cases and legal costs awarded against the District.
-----------------------	---	--	---	--

**Expenditure**

221008 Computer supplies and Information Technology (IT)	1,400	363	25.9%
221009 Welfare and Entertainment	2,220	576	25.9%
221011 Printing, Stationery, Photocopying and Binding	4,600	1,480	32.2%
221014 Bank Charges and other Bank related costs	460	130	28.3%
222001 Telecommunications	1,200	240	20.0%
225001 Consultancy Services- Short term	2,558	1,141	44.6%
227001 Travel inland	18,012	13,150	73.0%
228002 Maintenance - Vehicles	5,700	1,405	24.6%
273102 Incapacity, death benefits and funeral expenses	0	430	N/A

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Ia. Administration

282102 Fines and Penalties/ Court wards	5,443	22,717	417.4%	
291001 Transfers to Government Institutions	0	3,309	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
<b>Total</b>	<b>79,343</b>	<b>Total 44,942</b>	<b>Total 56.6%</b>	

#### Output: Human Resource Management

Non Standard Outputs:	All staff of Management and Support Services Dep't paid salaries for 12 months at Kaberamaido District Hqtrs, 12 exception reports and 12 reports on pay change forms submitted to MoPS in Kampala, All staff paid salaries for 12 months at Ministry of Finance, Kampala, 1 Support staff paid lunch allowance for 12 months.	Salaries for 48 staff in Management and Support Services Dep't paid for 3 months at Kaberamaido District Hqtrs, 1 quarterly exception reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 3 months.	0	There was underperformance for both recurrent non wage and wage expenditures. This arose because staff newly recruited did not access the payroll in July and some cases even August, 2015. Meanwhile, non wage activities had received less allocations.
-----------------------	--	--	---	---

#### Expenditure

211101 General Staff Salaries	285,429	46,275	16.2%	
221001 Advertising and Public Relations	0	100	N/A	
227001 Travel inland	4,800	2,582	53.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
<b>Total</b>	<b>302,801</b>	<b>Total 48,957</b>	<b>Total 16.2%</b>	

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Five Year Capacity Building Plan 2015/2016 - 2019/2020 produced at Kaberamaido District Hqtrs.)	yes (Nil)	#Error	The capacity building activities were not implemented because of several other on-going activities that made it difficult to call together the targeted beneficiaries.
---	--	-----------	--------	--

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Ia. Administration

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

Non Standard Outputs:	2 Staff facilitated for PGD in management courses in various training institutions to be identified.	Shs. 3,554,626 that remained in the FY 2014/2015 transferred back to the National Treasury in Kamapala.		
-----------------------	--	---	--	--

#### Expenditure

291001 Transfers to Government Institutions	0	3,555		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:	41,014	3,555	Domestic Dev't:	8.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>41,014</b>	<b>3,555</b>	<b>Total</b>	<b>8.7%</b>

#### Output: Office Support services

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.	Staff offices in 9 Departments cleaned for 3 months at Kaberamaido District Headquarters. Admin compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 3 months. Flower garden at Kaberamaido District Hqrs maintained for 3 months.	0	The underperformance was due to delay in securing a contractor to maintain/clean compounds A and B.
-----------------------	--	---	---	---



# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Ia. Administration

*Expenditure*

224002 General Supply of Goods and Services	0	4,200		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,320	4,200	Non Wage Rec't:	21.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,320</b>	<b>4,200</b>	<b>Total</b>	<b>21.7%</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.)	1 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs.)	25.00	Under expenditure and less outputs were realised as project works had commenced in few sites due to long procurement process.
No. of monitoring visits conducted	4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Ochero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC). 4 Quarterly reports produced and submitted to the OPM in Kamapala, on PRDP projects in all the 12 LLG in Kaberamaido district)	0 (6 PRDP Project sites (Katinge, Gwetom, Oriamo, Achilo Corner, Kamidakan Primary Schools and Aperkira HC III) and other local Gov't services monitored.)	.00	
Non Standard Outputs:	1 PRDP review meeting held at Kaberamaido District Hqtrs.	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	880	46		5.2%
227001 Travel inland	18,925	3,428		18.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,875	3,474	Non Wage Rec't:	15.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,875</b>	<b>3,474</b>	<b>Total</b>	<b>15.9%</b>

**Output: Local Policing**

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

Non Standard Outputs:	Guard services hired and assets of the DHLG kept secure for 12 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Guard services hired and assets of the DHLG kept secure for 3 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.	0	The under performance was due to under collection of local revenue from non refundable fee and 35% from Sub-Counties
-----------------------	--	---	---	--

*Expenditure*

223004 Guard and Security services	<b>2,400</b>	540	22.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,400</b>	540	22.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,400</b>	<b>540</b>	<b>22.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_  
 Title : \_\_\_\_\_ Date : \_\_\_\_\_

### 2. Finance

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31-7-2016 (1 copy of the District Annual Performance report prepared at Kaberamaido District Headquarters.)	31-7-2016 (Annual Performance report prepared at Kaberamaido District Headquarters.)	#Error	The challenge faced is the distance of financial institution from the district( bank).The over expenditure is due to the frequencies on bank transactions.
---	---	--	--------	--

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

Non Standard Outputs:	One creditor paid at kaberamaido District headquarters 12 monthly F/S and quarterly F/S prepared at kaberamaido District HQs, 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.	Three (3) monthly F/S and one 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 o
-----------------------	--	---

#### Expenditure

211101 General Staff Salaries	163,022	34,409	21.1%
221009 Welfare and Entertainment	576	192	33.3%
227001 Travel inland	14,044	5,788	41.2%
Wage Rec't:	163,022	34,409	21.1%
Non Wage Rec't:	16,620	5,980	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>179,642</b>	<b>40,389</b>	<b>22.5%</b>

#### 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.)	36653250 ( Atotal of UGX 36,653,250 was local service tax collected from the 12 lower local Governments of Kaberamaido District and receipted at Kaberamaido Head quarters,)	87.27	Resistance of tax payers in paying on other tax sources and the under performance was due to limited allocations to the sector.
------------------------------------	---	--	-------	---

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

Value of Other Local Revenue Collections	152000000 (Shs. 152,000,000 of other local revenue collected by 12 LLGs of Kaberamaido District.)	122401793 (Other Local Revenue collected by 12 lower local Governmtns of Ochero ,Bululu, Kobululbulu, Alwa, Apapai,Kalaki,Kakure Otuboi,Aperkira and Kaberamaido subcounties and 35% remitted to kaberamaido District Headquarters Kaberamaido)	80.53	
Value of Hotel Tax Collected	4500000 (Shs 4,500,000 of Local Hotel Tax to be collected from Kaberamaido Town Council.)	0 (Nil Local Hotel tax collected)	.00	
Non Standard Outputs:	-	-		
<i>Expenditure</i>				
227001 Travel inland	<b>2,376</b>	366	15.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	366	<i>Non Wage Rec't:</i> 15.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>366</b>	<b>Total</b> 15.4%

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-3-2015 (Draft District Annual Budget and workplan 2015/2016 prepared and submitted to CAO for laying to the District Council by 29th , March, 2015.)	15-3-2015 (N/A)	#Error	Most of the activities planned could not be achieved due to budget allocation constraints.
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.)	14-12-2015 (Priorities yet to be received from LLGs.The expenditure of UGX 20,000 is on communication withLLGs.)	#Error	
Non Standard Outputs:	1 Budget conference to be held by 30th November 2015 at Kaberamaido District Hqtrs.	N/A		

#### Expenditure

222001 Telecommunications	<b>200</b>	20	10.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	20	<i>Non Wage Rec't:</i> 0.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>20</b>	<b>Total</b> 0.3%

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

#### Output: LG Expenditure mangement 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/Qrts.	22 Cash books, 42 abstracts, 22 votes books t procured. Printing of the revenue receipts and other consumable stationery done, Payment of suppliers under taken, Two computers maintained, .Utilities paid, Bank charges paid for 3 months at Kaberamaido d	0	The challeng fc here is the ever increasing printing charges and the under performance is due to late submission of printed materials which could not be paid within the quarter.
-----------------------	--	---	---	---

#### Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	496	24.8%
221011 Printing, Stationery, Photocopying and Binding	8,133	1,812	22.3%
221014 Bank Charges and other Bank related costs	167	117	70.3%
223005 Electricity	500	70	14.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,099	2,495	17.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,099</b>	<b>2,495</b>	<b>17.7%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2015 (Fifteen copies of Final Accounts for the financial year 2014/2015 pepared at Kaberamaido district H/Qrts.)	28-8-2015 (Two Draft copies of Final Accounts for the financial year 2014/2015 pepared at Kaberamaido district H/Qrt and submitted to Auditor Generals office soroti)	#Error	Coping up wiyh the new Public Finance managemnt act 2015 since the district is still operating the manual system of keeping books of accounts and manual preparation of F/S affecting timely submissions.
Non Standard Outputs:	-	-		

#### Expenditure

227001 Travel inland	688	480	69.8%
----------------------	-----	-----	-------

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>938</b>	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	51.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>938</b>	<b>Total</b>	<b>480</b>	<b>Total</b>	<b>51.2%</b>

### Confirmation by Head of Department

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	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 3 month staff; 1 District Council meetings held at Kaberamaido District Headquarters and 1 sets of minutes produced and distributed to all the member; 2 Technical staff	0	The Indicative Planning Figures were reduced and yet all the political leaders are still in the our pay roll that was why the expenditure was high on the wages.
-----------------------	---	---	---	--

#### Expenditure

211101 General Staff Salaries	<b>37,237</b>	28,794	77.3%
211103 Allowances	<b>21,740</b>	6,650	30.6%
212105 Pension and Gratuity for Local Governments	<b>119,374</b>	9,500	8.0%
221009 Welfare and Entertainment	<b>1,000</b>	685	68.5%
221011 Printing, Stationery, Photocopying and Binding	<b>4,200</b>	1,061	25.3%
221014 Bank Charges and other Bank related costs	<b>0</b>	127	N/A
222001 Telecommunications	<b>76</b>	175	230.5%
227001 Travel inland	<b>353</b>	2,022	572.7%

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>37,237</b>	<i>Wage Rec't:</i>	28,794	<i>Wage Rec't:</i>	77.3%
<i>Non Wage Rec't:</i>	<b>154,982</b>	<i>Non Wage Rec't:</i>	20,219	<i>Non Wage Rec't:</i>	13.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>192,219</b>	<b>Total</b>	<b>49,013</b>	<b>Total</b>	<b>25.5%</b>

#### Output: LG procurement management services

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 3 months at Kaberamaido District Headquarters; 2 Contracts Committee meetings held at Kaberamaido District Hqtrs. 1 Evaluation Committee meetings held at Kaberamaido District Hqtrs. 1 Advertisement for prequalification	0	There was high expenditure on the non wages, the rates of charges on print media were increase because of the change inflation rate. However, the advert was run at the right time and agood number of services were attracted
-----------------------	---	---	---	--

#### Expenditure

211101 General Staff Salaries	<b>24,833</b>	3,812	15.4%
211103 Allowances	<b>7,966</b>	1,738	21.8%
221001 Advertising and Public Relations	<b>5,626</b>	3,750	66.7%
221009 Welfare and Entertainment	<b>268</b>	222	82.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,624</b>	633	39.0%
227001 Travel inland	<b>1,520</b>	195	12.8%

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>24,833</b>	<i>Wage Rec't:</i>	3,812	<i>Wage Rec't:</i>	15.4%
<i>Non Wage Rec't:</i>	<b>17,884</b>	<i>Non Wage Rec't:</i>	6,538	<i>Non Wage Rec't:</i>	36.6%
<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>42,717</b>	<b>Total</b>	<b>10,350</b>	<b>Total</b>	<b>24.2%</b>

#### Output: LG staff recruitment services

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.	3 Staff and 1 DSC Chairperson of the DSC paid salaries for 3 months at Kaberamaido District Headquarters; 2 DSC meetings held and 2 sets of minutes and Reports produced and distributed to members at Kaberamaido District Headquarters; 1 Quarterly progress	0	There has been difficulty in processing pensions following decentralisation of these payments. Most pensioners are still undergoing the process of verification of documents.
-----------------------	---	--	---	---

#### Expenditure

227001 Travel inland	<b>1,111</b>	1,005	90.4%
228003 Maintenance – Machinery, Equipment & Furniture	<b>550</b>	164	29.8%
211101 General Staff Salaries	<b>56,775</b>	6,904	12.2%
211103 Allowances	<b>1,850</b>	1,680	90.8%
212103 Pension for Teachers	<b>194,748</b>	48,687	25.0%
212105 Pension and Gratuity for Local Governments	<b>702,777</b>	175,694	25.0%
221002 Workshops and Seminars	<b>13,998</b>	14,052	100.4%
221009 Welfare and Entertainment	<b>1,440</b>	390	27.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,120</b>	34	1.6%
222001 Telecommunications	<b>180</b>	10	5.6%



# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>56,775</b>	<i>Wage Rec't:</i>	6,904	<i>Wage Rec't:</i>	12.2%
<i>Non Wage Rec't:</i>	<b>930,323</b>	<i>Non Wage Rec't:</i>	241,715	<i>Non Wage Rec't:</i>	26.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>987,098</b>	<b>Total</b>	<b>248,619</b>	<b>Total</b>	<b>25.2%</b>

#### Output: LG Land management services

No. of Land board meetings	4 (District Land Board (DLB) meetings held at Kaberamaido district head quarters)	0 (Nil)	.00	The Sector did not have much activities because the old board had expired and was for the induction of the new board to start work.
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 Ochero, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	0 (Nil)	.00	
Non Standard Outputs:	4 sets of District Land Board (DLB) Minutes and Repaorts produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands	Secretary to Land was facilitated to Soroti and Tororo districts to get their compensation rates for comparisons to have right rate for the district		
	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 & Ochero Sub counties. 1 Laptop computer and printer procured at Kaberamaido District Headquarters.			

#### Expenditure

227001 Travel inland	<b>720</b>	285	39.6%
291001 Transfers to Government Institutions	<b>0</b>	2,008	N/A

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,801</b>	<i>Non Wage Rec't:</i>	2,293	<i>Non Wage Rec't:</i>	16.6%
<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>13,801</b>	<b>Total</b>	<b>2,293</b>	<b>Total</b>	<b>16.6%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)	1 (Report of PAC discussed by the District Council at Kaberamaido District Local Gov't Hqtrs.)	25.00	There was under expenditure because the service provider did not supply stationery on time.
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.)	36 (Queries from Auditor General's Office reviewed, Internal Audit Unit and any other specialised Audit Reports at Kaberamaido District Headquarters.)	36.00	
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.	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.		

#### Expenditure

221002 Workshops and Seminars	<b>7,630</b>	1,728	22.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,370</b>	<i>Non Wage Rec't:</i>	1,728
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>9,370</b>	<b>Total</b>	<b>1,728</b>
			<b>Total</b>
			<b>18.4%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Review of 4 quarterly Deapartmental Reports and Performance, Prepare and submit 6 committee Repaort to Council at Kaberamaido District Headquarters	5 Meetings attended by the District Chairperson in Lira, Mbarara and Soroti. 1 Quarterly PAF monitoring report prepared and discussed at Kaberamaido District Hqtrs. 1 Office vehicle mainatained for 3 months from Kampala.	0	There was over expenditure during the quarter arising from increased travels to handle official work by the District Chairperson.
-----------------------	---	--	---	---

#### Expenditure

221011 Printing, Stationery,	<b>0</b>	124	N/A
------------------------------	----------	-----	-----

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

*Photocopying and Binding*

222001 Telecommunications	0	150		N/A
227001 Travel inland	0	7,207		N/A
228002 Maintenance - Vehicles	0	1,029		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,490	Non Wage Rec't: 8,510	Non Wage Rec't:	189.5%
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>4,490</b>	<b>Total 8,510</b>	<b>Total</b>	<b>189.5%</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.	1 Meetings of the Committees of Social Services held at Kaberamaido District Headquarters and 1 minutes of the meetings produced and approved distributed to members and discussed in the main council meeting at Kaberamaido district Headquarter.	0	There was high expenditure because of arrears for Councilors' allowances that had to be cleared for previous meetings.
-----------------------	---	---	---	--

*Expenditure*

211103 Allowances	14,820	7,600		51.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	14,820	Non Wage Rec't: 7,600	Non Wage Rec't:	51.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,820</b>	<b>Total 7,600</b>	<b>Total</b>	<b>51.3%</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 4. Production and Marketing

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0 There was need for

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

<p>Non Standard Outputs:</p> <p>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.</p>	<p>Salaries for 14 Production extension staff paid for 3 months, 1 Quarterly progress report submitted to MAAIF - Entebbe, 1 Quarterly planning and review meeting held at Kaberamaido District Headquarters, 1 Vehicles maintained at Kaberamaido District Headqu</p>	<p>electric power connection to the Production Mini laboratory. The department also underperformed due to inadequate staffing.</p>
---	--	--

*Expenditure*

211101 General Staff Salaries	552,326	49,525	9.0%
221014 Bank Charges and other Bank related costs	696	159	22.8%
227001 Travel inland	6,885	130	1.9%
228004 Maintenance – Other	5,152	1,619	31.4%
291001 Transfers to Government Institutions	0	13,621	N/A
Wage Rec't:	552,326	Wage Rec't: 49,525	Wage Rec't: 9.0%
Non Wage Rec't:	14,733	Non Wage Rec't: 1,908	Non Wage Rec't: 12.9%
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%
<b>Total</b>	<b>567,060</b>	<b>Total 65,054</b>	<b>Total 11.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	Low Farmers response to plant clinics services as the concept is new and the farmers are also participating in political activities. Procurement process for supply of agriculture inputs is on going and was planned for third quarter.
---	-----------------	-----------------	---	--

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

<p>Non Standard Outputs:</p>	<p>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 &amp; 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.</p>	<p>2 Plant clinic operated at Kaberamaido District Hqtrs and Alwa LLG for 3 months, 3 surveillance visit on pests &amp; diseases incidences conducted in 6 Sub-counties (Ochero, Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara). 1 Planning and progress review mee</p>
------------------------------	--	---

*Expenditure*

227001 Travel inland	<b>23,935</b>		1,990	8.3%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>28,436</b>	Non Wage Rec't:	1,990	Non Wage Rec't:	7.0%
Domestic Dev't:	<b>8,200</b>	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>36,636</b>	<b>Total</b>	<b>1,990</b>	<b>Total</b>	<b>5.4%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	7500 (1,500 H/C, 4,000 Goats and 2,000 sheep slaughtered in Ochero, Otuboi, Kalaki and Kaberamaido Town Council	504 (Livestock ( 216 H/C, 188 goats, 100 Sheep) slaughtered in Ochero, Otuboi, Kalaki and Kaberamaido Town Council	6.72	The sector under performerd against the planned due non disbursement of funds
--	---	--	------	---

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

No of livestock by types using dips constructed	slaughter slabs.) 4500 (HC accessed to 3 cattle dips (Opilitok dip in Otuboi, Akanya dip in Anyara and Oriamo dip in Alwa Sub-counties).)	slaughter slabs.) 220 (HC accessed 3 cattle dips in (Opilitok in Otuboi , Akanya in Anyara and Oriamo in Alwa Sub-counties).)	4.89	for Avian influenza flue, restocking program and in adequate supply of vaccines from the centre.
No. of livestock vaccinated	20000 (H/C Vaccinated in th 12 LLGs of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)	1300 (Livestock (400 Pets) and (900chicken) Vaccinated in th 12 LLGs of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)	6.50	
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 Restocking 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, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara). 4 progress reports produced and submitted to MAAIF-Entebbe.	9 Disease Surveillance visits conducted in the 12 LLGs, 1 Gas fridge operated and maintained at the district office for 3 months, 12 monitoring visits on regulatory functions on Livestock conducted in all the 12 LLGs of the District. Livestock diseases		

#### Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	765	285	37.3%
227001 Travel inland	28,587	1,266	4.4%

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>32,862</b>	<i>Non Wage Rec't:</i>	1,551	<i>Non Wage Rec't:</i>	4.7%
<i>Domestic Dev't:</i>	<b>5,907</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>38,769</b>	<b>Total</b>	<b>1,551</b>	<b>Total</b>	<b>4.0%</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (Not planned)	0	The sector over performed in the quarter against the planned expenditure and outputs because there was need to operationalise the Fish Hatchery in Anyara Sub County for fish fingerling production and demand to curb illegal fish malpractices.
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)	0	
No. of fish ponds constructed 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, Ochero, Otuboi, Oriamo, Abalang and Kalaki) inspected. 1 Outboard engine boat and 1 motorcycle maintained, Fish pond sampling and harvesting gears procured at Kaberamaido District Headquarters.	1 Quarterly report produced on District Fisheries activities and submitted to the District Council and MAAIF - Entebbe, 15 BMUS and 6 Fish Markets (Kaberamaido TC, Ochero, Otuboi, Oriamo, Abalang and Kalaki) inspected. 1 Outboard engine boat and 1 motorcy		

#### Expenditure

227001 Travel inland	<b>5,925</b>		1,778	30.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,925</b>	<i>Non Wage Rec't:</i>	1,778	<i>Non Wage Rec't:</i>	25.7%
<i>Domestic Dev't:</i>	<b>9,981</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,906</b>	<b>Total</b>	<b>1,778</b>	<b>Total</b>	<b>10.5%</b>

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (Nil)	0 (N/A)	0	The sector underperformed against the planned expenditure and outputs because the procurement process for selection of service providers for the supply of Fumigation equipment and improved bee hives.
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.	1 Quarterly report produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 225 farmers sensitized on tsetse and trypanosomiasis control in O		

*Expenditure*

227001 Travel inland	<b>5,359</b>	1,121	20.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,631</b>	1,121	16.9%
<i>Domestic Dev't:</i>	<b>6,200</b>	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>12,831</b>	<b>1,121</b>	<b>8.7%</b>

*3. Capital Purchases***Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	0 ( Not planned)	0 (Not planned)	0	There was budget adjustment to cater for payment of retention for construction of a fish handling facility in Okile and a Minilaboratory at the Dist. Hqtrs since
---	------------------	-----------------	---	---



# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

<p>Non Standard Outputs:</p> <p>1 Mini laboratory block furnished and equiped at Kaberamaido District Headquarters. 1 Meduim scale honey processing plant established in Kalaki Town Board.</p> <p>1 Fish Feed Mill established in Ararak A Cell in Kaberamaido Town Council</p>	<p>Retention for the construction of a Fish handling facility in Okille Beach Management Unit( BMU) and for Phase 2 completion of aMini Laboratory paid in Kaberamaido District Headquarters. Electric power extended and installed at to the Production Minilab</p>	<p>committed balances were returned to the Treasury.</p>
--	--	--

*Expenditure*

231001 Non Residential buildings (Depreciation)	0	9,898	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>196,735</b>	<i>Domestic Dev't:</i> 9,898	<i>Domestic Dev't:</i> 5.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>196,735</b>	<b>Total 9,898</b>	<b>Total 5.0%</b>

**Function: District Commercial Services**

*1. Higher LG Services*

**Output: Cooperatives Mobilisation and Outreach Services**

<p>No. of cooperatives assisted in registration</p>	<p>3 (Cooperative groups assisted with registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)</p>	<p>1 (Cooperative assisted with registration in Alwa Sub Counties)</p>	<p>33.33</p>	<p>The sectors underperformance against the planned was attributed to less allocation of funds in the quarter.</p>
<p>No. of cooperative groups mobilised for registration</p>	<p>3 (Cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)</p>	<p>1 (Farmer Cooperative group mobilized, sensitized and registered in Alwa Sub-county.)</p>	<p>33.33</p>	
<p>No of cooperative groups supervised</p>	<p>9 ( Interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)</p>	<p>5 (Interim audits of Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu , Otuboi, Kaberamaido Town Council, and Kalaki Sub-counties.)</p>	<p>55.56</p>	

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

Non Standard Outputs:	9 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.	1 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Kobulubulu Sub-counties, Market information services collected and disseminated to 6 LLGs of Ochero, Kalaki, Otuboi, Anyara, Alwa and Bululu.
-----------------------	--	---

*Expenditure*

227001 Travel inland	<b>3,620</b>	400	11.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,054</b>	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 9.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,054</b>	<b>Total</b> 400	<b>Total</b> 9.9%

### Confirmation by Head of Department

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

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

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

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

### 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0	The department overspent on GoU Dev't against no budget because committed funds transferred back to the Treasury was not part of the budget approval in May, 2015.
---	--

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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), Ochero SC (2), Bululu SC (3), Kalaki SC (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 4 drug orders delivered to NMS in Kampala, 4 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 4 Data Quality assessment reports produced for assessments done in all the HFs across the District, 2 Ambulances for referrals rehabilitated (1-kalaki HSD at Anyara HC III & 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges & 4 quarterly technical support supervision visits to 10 health facilities in district, properly functional electronic data management 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,

Salaries paid for 190 Health staff for 3 months in 14 health units across the district. Top up allowances for 2 doctor's paid for 3 month, 1 Quarterly Progress report & Workplan prepared and submitted to MoH in Kampala, 1 DHT meeting with Health unit

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

1053 CMDs Trained on NTD's mass drug administration , Treatment for NTD's carried out in 435 Villages and 109 Schools in all sub counties across the district, The Health department coordinated for 12 months through the procurement of assorted stationery, newspapers, staff welfare and airtime.

*Expenditure*

211101 General Staff Salaries	1,504,030	385,098	25.6%
221001 Advertising and Public Relations	0	1,903	N/A
221009 Welfare and Entertainment	0	182	N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,651	N/A
221014 Bank Charges and other Bank related costs	0	110	N/A
222001 Telecommunications	0	666	N/A
227001 Travel inland	603,877	90,217	14.9%
228003 Maintenance – Machinery, Equipment & Furniture	0	3,811	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	385,098	25.6%
Non Wage Rec't:	74,321	7,651	10.3%
Domestic Dev't:		47,702	0.0%
Donor Dev't:	545,736	96,129	17.6%
<b>Total</b>	<b>2,124,087</b>	<b>536,581</b>	<b>25.3%</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.)	111 (Deliveries conducted in Lwala Hospital in Otuboi Sub-county.)	55.50	Additional transfers in donor grants was made arising from the fact that the Donor (Baylor Uganda) initiated the process of direct funding to NGO Health Facilities after budget approval in May, 2015.
Number of inpatients that visited the NGO hospital facility	812 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	102 (102 Inpatients admitted and treated for at Lwala Hospital in Otuboi Sub-county.)	12.56	

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

Number of outpatients that visited the NGO hospital facility	2500 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	3002 (Out patients received and treated at Lwala NGO Hospital in Otuboi Sub-county)	120.08	
--	---	---	--------	--

Non Standard Outputs:	Shs 152,942,265 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C )	Shs. 37,264,896 for PHC NGO Hospitals and Shs. 5,985,000 donor funds (Baylor) transferred to Lwala NGO Hospital in Otuboi Sub-county.		
-----------------------	--	---	--	--

#### Expenditure

263318 Conditional transfers for NGO Hospitals	0	5,985		N/A
321418 Conditional transfers to NGO Hospitals	152,942	37,265		24.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	37,265	<i>Non Wage Rec't:</i> 24.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	5,985	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>43,250</b>	<b>Total</b> 28.3%

#### 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).)	34 (Inpatients admitted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and PAKEGIDO HC II).)	13.60	Not all the PHC NGO grants for the LLS facilities were received. Only one facility benefited. MoH and MoFPED have not provided explanations for the anomaly despite bank accounts for the facilities having been given.
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))	358 (Children immunised with pentavalent vaccine in 2 NGO health unit (Kaberamaido Catholic mission Gwetom HC III and PAKEGIDO HC II))	29.83	
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).)	15 (Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and PAKEGIDO HCII).)	5.45	
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))	463 (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 and PAKEGIDO HC II).)	23.15	

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

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. 2,657,925 for PHC NGO LLLs transferred to Kaberamaido CoU - Alem HC II in Kaberamaido Town Council and Shs. 5,136,000 under donor funds (Baylor) Transferred to 2 NGO Health Units (Kaberamaido Catholic Mission -Gwetom HCIII, Shs. 3,227,000/= & PAKEGID
-----------------------	--	---

#### Expenditure

263318 Conditional transfers for NGO Hospitals	60,000	2,658	4.4%
291002 Transfers to NGOs	0	5,136	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,000	2,658	4.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		5,136	0.0%
<b>Total</b>	<b>60,000</b>	<b>7,794</b>	<b>13.0%</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.)	56 ( % of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	91.80	Some HCs received very low funding like Murem and Abirabira HC IIs (Shs. 450,000). This allocation is inadequate to run the operations of the facilities for 3 months. There is need to revise the allocation formula.
Number of trained health workers in health centers	50 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	119 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	238.00	
No.of trained health related training sessions held.	110 (Health related training sessionns conducted in form of CMD/CME over 12 Months.)	1 (Health related training sessionns conducted in form of CMD/CME over 3 Months.)	.91	
Number of outpatients that visited the Govt. health facilities.	217700 (Outpatients received and served in 14 Gov't health facilities across Kaberamaido District.)	10741 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)	4.93	
No. and proportion of deliveries conducted in the Govt. health facilities	6500 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	516 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	7.94	
%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.)	99 (% of villages functional with VHTs in the 12 LLGs)	117.86	

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

No. of children immunized with Pentavalent vaccine	28000 (Children below 12 years immunised with pentavalent vaccine.)	3804 (Children below 12 years immunised with pentavalent vaccine in the 12 LLGs of Kaberamaido district.)	13.59	
Number of inpatients that visited the Govt. health facilities.	12000 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	509 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	4.24	
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, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira, Murem, Ochelakur, Kakure, Apapai HCII), 165,000 People administered mass drug treatment for NTD in villages in all sub counties in the whole district, 90,000 Children under 1-15 years given albendazole at outreaches in all sub counties in the district, 34,928 Children 6-59 months given vit. A supplementation in outreaches as above, 1053 CMDs trained on NTDs mass drug administration in all villages in the district, 48 trips to transport CD4/DBS and samples for histological examination at mulago national referral hospital, 12 CME's and refresher trainings for 80 health workers in PMTCT/TB/HIV/AIDS prevention, care and treatment conducted in all health units as indicated above, 12 outreaches on PMTCT/TB/HIV/AIDS prevention care and treatment to villages and 18 technical and secondary schools in subcounties in the district, 238 mothers and their babies tracked in all HU's a cross the district as indicated above.	Shs 23,150,392/= worth of transfers of PHC Non wage made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira, Murem, Ochelakur, Kakure, Apapai HCII).		

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

*Expenditure*

263104 Transfers to other govt. units	<b>85,000</b>	58,557	68.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>85,000</b>	<i>Non Wage Rec't:</i> 23,150	<i>Non Wage Rec't:</i> 27.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 35,407	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>85,000</b>	<b>Total 58,557</b>	<b>Total 68.9%</b>	

*3. Capital Purchases*

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

No of maternity wards constructed	1 (Maternity block constructed in Aperikira HCIII Sub County)	0 (1 Maternity block construction on-going in Aperikira HCIII in Aperikira Sub-county.)	.00	There was less expenditure against the plan for the quarter works executed was lower in value yet payments are based on works done.
No of maternity wards rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>82,000</b>	25,194	30.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>82,000</b>	<i>Domestic Dev't:</i> 25,194	<i>Domestic Dev't:</i> 30.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>82,000</b>	<b>Total 25,194</b>	<b>Total 30.7%</b>	

### Confirmation by Head of Department

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

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

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

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

### 6. Education

**Function: Pre-Primary and Primary Education**

*1. Higher LG Services*

**Output: Primary Teaching Services**

No. of teachers paid salaries	840 (Salaries paid for 12 months to 840 teachers in 92 primary schools across the District.)	827 (Salaries paid for 03 months to 827 teachers in 92 primary schools across the District.)	98.45	Staffing gaps for Head teachers not yet filled and some teachers have equally
-------------------------------	--	--	-------	---



# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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), 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 (95), Kaberamaido SC (52), Kaberamaido Town Council (39), Kobulubulu SC (89), Ochero SC(107), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).)	98.45	retired from service.
Non Standard Outputs:	Not planned	N/A		

#### Expenditure

211101 General Staff Salaries	<b>4,749,880</b>	1,156,817		24.4%
Wage Rec't:	<b>4,749,880</b>	Wage Rec't: 1,156,817	Wage Rec't:	24.4%
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 1,156,817</b>	<b>Total</b>	<b>24.4%</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not planned)	0 (Not applicable)	0	Nil
Non Standard Outputs:	Bank charges paid for 12 months to DFCU Bank in Dokolo Town for transactions on PRDP Projects.	Bank charges paid for 3 months to DFCU Bank in Dokolo Town for transactions on PRDP Projects.		

#### Expenditure

221014 Bank Charges and other Bank related costs	<b>2,543</b>	178		7.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>2,543</b>	Domestic Dev't: 178	Domestic Dev't:	7.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,543</b>	<b>Total 178</b>	<b>Total</b>	<b>7.0%</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.)	3700 (Pupils registered to sit PLE in 92 Schools across Kaberamaido District.)	105.71	Nil. Funds disbursed to all Schools
---------------------------	---	--	--------	-------------------------------------

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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.)	0 (Not applicable this quarter)	.00	
No. of student drop-outs	328 (Pupils projected to drop out from the 92 primary schools across the District.)	0 (Not applicable this quarter)	.00	
No. of pupils enrolled in UPE	65024 (Pupils projected to be enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	63926 (Pupils projected to be enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	98.31	
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	<b>565,833</b>	180,394	31.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>565,833</b>	<i>Non Wage Rec't:</i> 180,394	<i>Non Wage Rec't:</i> 31.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 565,833</b>	<b>Total 180,394</b>	<b>Total 31.9%</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.)	0 (Classroom construction on-going 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.)	.00	Nil.
No. of classrooms rehabilitated in UPE	4 (Classrooms rehabilitated at Achilo Corner Primary School in Kaberamaido S/C.)	0 (Classroom rehabilitation on-going at Achilo Corner Primary School in Kaberamaido S/C.)	.00	

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

Non Standard Outputs:	4 Monitoring visits to the 2 SFG project sites carried out in Katinge P/S in Kobulubulu S/C & Achilo Corner P/S in Kaberamaido S/C.	1 Monitoring visit to the 1 SFG project site carried out in Achilo Corner P/S in Kaberamaido S/C.
-----------------------	---	---

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>164,673</b>	72,219	43.9%
281504 Monitoring, Supervision & Appraisal of capital works	<b>6,000</b>	2,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>170,673</b>	74,219	43.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>170,673</b>	<b>74,219</b>	<b>43.5%</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).)	0 (Classroom rehabilitation on-going at Ogwolo P/S in Anyara S/C)	.00	Delays in procurement and sourcing contractor for Bugoi Primary School
No. of classrooms constructed in UPE	2 (2 Classrooms constructed at Kachilo P/S in Bululu S/C.)	0 (Construction of 2 Classrooms on-going at Kachilo P/S in Bululu S/C.)	.00	
Non Standard Outputs:	4 Monitoring visits to the 6 PRDP project sites carried out in Kachilo P/S in Bululu S/C, Kamidakan P/S in Apapai S/C, Ogwolo P/S in Anyara S/C, Oriamo P/S in Alwa S/C, Gwetom P/S in KTC & Bugoi P/S in Ochero S/C	1 Monitoring visits to the 2 PRDP project sites carried out in Kachilo P/S in Bululu S/C, Kamidakan P/S in Apapai S/C, Kaberpila P/S in Anyara S/C, Bugoi P/S in Ochero S/C		

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>311,011</b>	31,513	10.1%
281504 Monitoring, Supervision & Appraisal of capital works	<b>16,367</b>	3,343	20.4%

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>327,378</b>	<i>Domestic Dev't:</i>	34,856	<i>Domestic Dev't:</i>	10.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>327,378</b>	<b>Total</b>	<b>34,856</b>	<b>Total</b>	<b>10.6%</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (N/A)	0	Delays by procurement in sourcing for a contractor
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.)	0 (works not yet started. PDU still in the process of sourcing a contractor.)	.00	
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.	No report ( works not yet started)		

#### Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	<b>0</b>	1,000	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>67,391</b>	<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	1.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>67,391</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1.5%</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	776 (Students enrolled and provided pre- UCE 2015 examination instructions in 8 Secondary schools (Kaberamaido S.S, Kobulubulu	69.66	Inadequate staffing in USE Schools only 94/256 in service and high drop out rates on account of early
---------------------------------	---	--	-------	---

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

	Girls S.S, St. Paul SS-Ochero and Anyara S.S))	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))		pregnancies, early marriages and poverty.
No. of students passing O level	112 (Students projected to pass UCE 2014 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	0 (Not applicable this quarter)	.00	
No. of teaching and non teaching staff paid	256 (256 Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 12 months (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))	115 (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))	44.92	
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>737,009</b>	208,995	28.4%	
<i>Wage Rec't:</i>	<b>737,009</b>	<i>Wage Rec't:</i> 208,995	<i>Wage Rec't:</i> 28.4%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>737,009</b>	<b>Total 208,995</b>	<b>Total 28.4%</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 -	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).)	100.00	Few students enrolling in the USE programme
---------------------------------	---	---	--------	---

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

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

#### Non Standard Outputs:

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

Shs. 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,

#### Expenditure

263319 Conditional transfers for Secondary Schools	<b>639,078</b>	213,026	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>639,078</b>	213,026	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>639,078</b>	<b>213,026</b>	<b>33.3%</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)	299 (Students enrolled in Kaberamaido Technical Institute - Kobulubulu Sub-county.)	99.67	Low student enrolment and inadequate staffing levels.
No. Of tertiary education Instructors paid salaries	19 (19 Instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	18 ( Instructors in Kaberamaido Technical Institute paid monthly salaries for 3 months at Kaberamaido Technical Institute - Kobulubulu Sub-county.)	94.74	

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	175,114	52,538	30.0%	
221009 Welfare and Entertainment	134,200	44,733	33.3%	
	<i>Wage Rec't:</i> 175,114	<i>Wage Rec't:</i> 52,538	<i>Wage Rec't:</i> 30.0%	
	<i>Non Wage Rec't:</i> 134,200	<i>Non Wage Rec't:</i> 44,733	<i>Non Wage Rec't:</i> 33.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 309,314</b>	<b>Total 97,271</b>	<b>Total 31.4%</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, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs. 1 Departmental vehicle maintained in a running condition	4 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 , 1 District choir team facilitated to participat	0	Inadequate staffing levels. Posts of Senior Education Officer-Administration, Senior Education Officer-Inspectorate, County Inspector of Schools, Education Officer and Sports Officer still not filled.
-----------------------	---	--	---	--

#### Expenditure

211101 General Staff Salaries	71,151	7,979	11.2%
211103 Allowances	10,005	3,377	33.8%
213002 Incapacity, death benefits and funeral expenses	800	200	25.0%

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

227001 Travel inland	984	246	25.0%			
227004 Fuel, Lubricants and Oils	3,264	1,680	51.5%			
228002 Maintenance - Vehicles	0	300	N/A			
228003 Maintenance – Machinery, Equipment & Furniture	200	375	187.5%			
	<i>Wage Rec't:</i>	<i>71,151</i>	<i>Wage Rec't:</i>	<i>7,979</i>	<i>Wage Rec't:</i>	<i>11.2%</i>
	<i>Non Wage Rec't:</i>	<i>17,497</i>	<i>Non Wage Rec't:</i>	<i>6,178</i>	<i>Non Wage Rec't:</i>	<i>35.3%</i>
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	<i>0</i>	<i>Domestic Dev't:</i>	<i>0.0%</i>
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	<i>0</i>	<i>Donor Dev't:</i>	<i>0.0%</i>
	<b>Total</b>	<b>88,649</b>	<b>Total</b>	<b>14,157</b>	<b>Total</b>	<b>16.0%</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	Inadequate funding for Inspectorate and few motorcycles and vehicle for the Department
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)	1 (Inspection report provided to council at the district Headquarters)	25.00	
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	N/A		

#### Expenditure

211103 Allowances	17,788	1,690	9.5%	
-------------------	--------	-------	------	--



# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

221008 Computer supplies and Information Technology (IT)	700	330	47.1%	
221011 Printing, Stationery, Photocopying and Binding	1,641	410	25.0%	
227001 Travel inland	1,200	300	25.0%	
227004 Fuel, Lubricants and Oils	10,912	2,126	19.5%	
228002 Maintenance - Vehicles	1,650	470	28.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,947	5,326	14.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>35,947</b>	<b>5,326</b>	<b>14.8%</b>	

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Outputs & expenditure on supervision of roads activities were lower than planned as most rehabilitation works were held by the procurement process for supply of machinery & fuel for force account which was at bidding stage.

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

<p>Non Standard Outputs:</p>	<p>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).</p>	<p>4 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 4 supervision Visits to District feeder roads carried out, District Road equipment maintained at Kaberamaido District Headquarters for 3 Months,Road section design for low cost sea</p>
------------------------------	--	---

*Expenditure*

211101 General Staff Salaries	<b>48,633</b>	4,842	10.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,600</b>	49	3.1%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	189	18.9%
227001 Travel inland	<b>89,877</b>	27,988	31.1%
228003 Maintenance – Machinery, Equipment & Furniture	<b>42,667</b>	1,335	3.1%
Wage Rec't:	<b>48,633</b>	4,842	10.0%
Non Wage Rec't:	<b>134,371</b>	9,561	7.1%
Domestic Dev't:	<b>36,326</b>	20,000	55.1%
Donor Dev't:	<b></b>	0	0.0%
<b>Total</b>	<b>219,330</b>	<b>34,402</b>	<b>15.7%</b>

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

<p>No. of Road user committees trained</p>	<p>1 (Road User Committees for Kobulubulu - Okile Road in Kobulubulu Sub-county formed and trained.)</p>	<p>1 (1 Road User Committee for Kobulubulu - Okile Road rehabilitation in Kobulubulu Sub-county formed and trained.)</p>	<p>100.00</p>	<p>Implementation of activities delayed to commence because the procurement process for rehabilitation works</p>
--	--	--	---------------	--

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

No. of people employed in labour based works	0 (Not planned)	0 (Not planned)	0	under force account was still at bidding level for suppliers of inputs (machinery, lubricants/fuel, murrum, cement, culverts, etc).
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.	Preliminary studies to identify material sources for the rehabilitation of 10.23 Km of Kobulubulu - Okile Road in Kobulubulu Sub-county.		
<i>Expenditure</i>				
227001 Travel inland	<b>9,837</b>	1,031	10.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	1,031	<i>Domestic Dev't:</i> 10.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>1,031</b>	<b>Total</b> 10.5%

### 2. Lower Level Services

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	16 (16 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)	0 (Nil)	.00	Although all the targeted 360.15 Km were routinely maintained, not all payments could be cleared as the assessment & preparation payments for the last works done by the Road Gangs overlapped into the second quarter.
Length in Km of District roads routinely maintained	360 (360.15 km of District Feeder roads maintained in 11 Sub-counties in the District (Kaberamaido SC (32.38), Ochero 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), Ochero 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))	100.00	
No. of bridges maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Nil	Not planned		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>0</b>	28,553	N/A	

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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>	28,553	<i>Non Wage Rec't:</i>	9.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>294,349</b>	<b>Total</b>	<b>28,553</b>	<b>Total</b>	<b>9.7%</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 3 months, 3 Projects supervised.	0	Low funds allocations to the Sub-sector thus undermining implementation of direct activities.
-----------------------	---	--	---	---

#### Expenditure

211101 General Staff Salaries	<b>7,634</b>	1,875	24.6%
227001 Travel inland	<b>4,839</b>	1,050	21.7%
<i>Wage Rec't:</i>	<b>7,634</b>	<i>Wage Rec't:</i> 1,875	<i>Wage Rec't:</i> 24.6%
<i>Non Wage Rec't:</i>	<b>4,839</b>	<i>Non Wage Rec't:</i> 1,050	<i>Non Wage Rec't:</i> 21.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>12,472</b>	<b>Total</b> 2,925	<b>Total</b> 23.5%

#### 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 3 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery	0	The releases to the mechanical section is Inadequate to comprehensively run the departmental activities as it relies on local revenue and unconditional grant non-wage which are not forth coming.
-----------------------	--	--	---	--

#### Expenditure

211101 General Staff Salaries	<b>7,634</b>	1,875	24.6%
-------------------------------	--------------	-------	-------

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	<b>7,634</b>	<i>Wage Rec't:</i>	1,875	<i>Wage Rec't:</i>	24.6%
<i>Non Wage Rec't:</i>	<b>4,839</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,472</b>	<b>Total</b>	<b>1,875</b>	<b>Total</b>	<b>15.0%</b>

#### 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)	1 (Administration Office Block - phase III partial payment of last financial years balance for phase completion works (roofing) at Kakure Sub-county Headquarters)	100.00	Releases for the project is often low leading to slow progress in both implementation and payments of the planned works as contractors work on the basis of stage payment.
Non Standard Outputs:	Not planned	Not planned		

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>50,000</b>	3,150	6.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>50,000</b>	<i>Domestic Dev't:</i>	3,150	<i>Domestic Dev't:</i>	6.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>3,150</b>	<b>Total</b>	<b>6.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

0	The expenditure was lower than planned because the sector vehicle did not breakdown in Qtr 1 as
---	---

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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.	3 Months - salaries paid out to DWO, Office Attendant and CWO at Water office, 1 vehicle and motorcycle maintained at Kaberamaido District Hqtrs. 1st Quarter FY 2015/2016 report & Qtr 2 Budget Request prepared & submitted to DWD in Kampala.		articulated.
-----------------------	---	--	--	--------------

#### Expenditure

228002 Maintenance - Vehicles	<b>2,200</b>	1,200	54.5%
211101 General Staff Salaries	<b>18,529</b>	4,632	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>8,322</b>	1,290	15.5%
	<b>Wage Rec't: 18,529</b>	<b>Wage Rec't: 4,632</b>	<b>Wage Rec't: 25.0%</b>
	<b>Non Wage Rec't:</b>	<b>Non Wage Rec't: 0</b>	<b>Non Wage Rec't: 0.0%</b>
	<b>Domestic Dev't: 12,822</b>	<b>Domestic Dev't: 2,490</b>	<b>Domestic Dev't: 19.4%</b>
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 31,351</b>	<b>Total 7,122</b>	<b>Total 22.7%</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	The planned funds for water quality analysis could not handle the 30 water points planned for tin the quarter. The sector had underestimated the distance between the water points
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))	10 (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) and 1 piped water design exercise in Alwa Sub-county.)	71.43	
No. of water points tested for quality	90 (water points tested for quality in all the 12 LLGs of Kaberamaido District.)	22 (Water points were tested for their water quality in the sub-counties of Alwa (3), Aperikira (2), Otuboi (2), Kaberamaido (5), Apapai (1), Anyara (4), Kalaki (3), and Kakure (2).)	24.44	

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7b. Water

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.)	1 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	25.00	
Non Standard Outputs:	Monitoring visits made to the Sub-counties of Ochero, Kobulubulu, Alwa, Kaberamaido, Bululu, Kalaki, Anyara & Otuboi	12 Monitoring visits conducted in all the 12 LLGs of the District		

#### Expenditure

221010 Special Meals and Drinks	300	120	40.0%
221011 Printing, Stationery, Photocopying and Binding	782	135	17.3%
227001 Travel inland	6,249	2,015	32.2%
227004 Fuel, Lubricants and Oils	12,809	4,452	34.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 198		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i> 20,194		<i>Domestic Dev't:</i> 6,722	<i>Domestic Dev't:</i> 33.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 20,392		<b>Total</b> 6,722	<b>Total</b> 33.0%

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

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).)	0 (Nil. Activity to be implemented in quarter 2)	.00	Some of the activities were brought forward to 1st quarter from Q2 hence making the expenditure higher.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0	

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7b. Water

No. of water and Sanitation promotional events undertaken	3 (Advocacy meeting held at Kaberamaido District headquarters; and 2 advocacy meetings held at the county level at Kalaki and Kaberamaido County Headquarters.)	1 (District level Advocacy meeting held at Kaberamaido District Hqtrs; and 2 advocacy meetings held at the county level (1 at Kalaki & 1 at Kaberamaido County Hqtrs).)	33.33	
No. of 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))	13 (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)).)	92.86	
Non Standard Outputs:	8 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per quarter for each county).	2 Inter Sub-county stakeholders' meetings were held at Kalaki and Kaberamaido County headquarters		

#### Expenditure

221010 Special Meals and Drinks	1,200	505	42.1%
221011 Printing, Stationery, Photocopying and Binding	935	328	35.1%
227001 Travel inland	4,775	3,570	74.8%
227004 Fuel, Lubricants and Oils	2,590	743	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,500	5,146	54.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,500</b>	<b>5,146</b>	<b>54.2%</b>

#### Output: Promotion of Sanitation and Hygiene

0 Higher outputs were



**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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		achieved than planned because the Sub-sector decided to conduct all baseline activities within one quarter other than three quarters as had been planned.
-----------------------	---	--	--	---

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	45	40	88.9%
227002 Travel abroad	324	330	101.9%
227004 Fuel, Lubricants and Oils	681	680	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,050	1,050	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,050</b>	<b>1,050</b>	<b>100.0%</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 3 months at the District Headquarters, bank charges paid in DFCU bank Dokolo and lunch allowance paid to office typist.	0	The under performance in the staffing level is due to vacant positions which are not yet filled up since the job advert did not attract the required personnel.
-----------------------	--	---	---	---

*Expenditure*

211101 General Staff Salaries	107,707	14,539	13.5%
211103 Allowances	340	132	38.8%
221014 Bank Charges and other Bank related costs	300	41	13.7%

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

227001 Travel inland	<b>1,670</b>	65	3.9%	
Wage Rec't:	<b>107,707</b>	Wage Rec't: 14,539	Wage Rec't: 13.5%	
Non Wage Rec't:	<b>3,178</b>	Non Wage Rec't: 238	Non Wage Rec't: 7.5%	
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>110,885</b>	<b>Total 14,777</b>	<b>Total 13.3%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	0	The actual release for this activity was only sufficient for weeding of 1 Ha but the plan was to weed two Has hence underperformance in the outputs.
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.)	1 ( 1 hac of tree woodlot maintained through clean weeding in Ameje village kabramaido sub county.)	33.33	
Non Standard Outputs:	-	N/A		
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>2,816</b>	250	8.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>6,538</b>	Non Wage Rec't: 250	Non Wage Rec't: 3.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,538</b>	<b>Total 250</b>	<b>Total 3.8%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (Not planned)	0 (Data collection on-going in all 12 LLGs to inform the production of the District wetland action plan.)	0	Expenditure overshot the plan arising from high costs of fuel and payment of data collectors.
Area (Ha) of Wetlands demarcated and restored	60 (Has of wetland restored at Abalang swamp in Ocheru Sub-county (30 Has). 30 Has of Kamuk wetland demarcated in Aperkira Sub-county.)	0 (Nil)	.00	
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>3,000</b>	260	8.7%	
227001 Travel inland	<b>750</b>	750	100.0%	

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,010	<i>Non Wage Rec't:</i>	20.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,010</b>	<b>Total</b>	<b>20.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

**Function: Community Mobilisation and Empowerment**

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

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 3 months at Kaberamaido district Hqtrs in Alem Ward , 1 Physical progress and financial Reports was prepared and submitted to the MoGLSD in Kampala . 12 LLGs were technically monitored,

0

The overperformance was due to more revenues that was disbursed for NUSAF2 activities from OPM to undertake operational activities

*Expenditure*

228002 Maintenance - Vehicles

0

788

N/A

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

221014 Bank Charges and other Bank related costs	300	237	79.1%	
211101 General Staff Salaries	130,415	29,908	22.9%	
221011 Printing, Stationery, Photocopying and Binding	0	576	N/A	
227001 Travel inland	4,971	6,207	124.9%	
Wage Rec't:	130,415	Wage Rec't: 29,908	Wage Rec't: 22.9%	
Non Wage Rec't:	6,092	Non Wage Rec't: 7,808	Non Wage Rec't: 128.2%	
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>136,507</b>	<b>Total 37,716</b>	<b>Total 27.6%</b>	

#### Output: Social Rehabilitation 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.	0	Most of the planned activities were pushed to quartet 2 due to other pressing activities by the staff - i.e SAGE and Youth Livelihood Programms.
-----------------------	---	--	---	--

#### Expenditure

227001 Travel inland	2,777	1,759	63.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,777	Non Wage Rec't: 1,759	Non Wage Rec't: 8.5%	
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>20,777</b>	<b>Total 1,759</b>	<b>Total 8.5%</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, Ochero, 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, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	75.83	No challenges were faced during implementation in the quarter
--------------------------	--	--	-------	---

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

Non Standard Outputs:

2 FAL graduation ceremonies were held : 1 in Kalaki county at Kalaki sub county headquarters and 1 in Kaberamaido county at Easingu ground. 1 Report was delivered to MoGLSD in Kampala. Improved performance by FAL Instructors due to support supervision viit

#### Expenditure

227001 Travel inland	7,665	1,432	18.7%
282101 Donations	600	600	100.0%
221010 Special Meals and Drinks	520	480	92.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>10,385</b>	<i>Non Wage Rec't:</i> 2,512	<i>Non Wage Rec't:</i> 24.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,385</b>	<b>Total 2,512</b>	<b>Total 24.2%</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, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	1 (Youth council members were facilitated to attend Youth day celebrations in Katakwi district at the Boma Ground)	100.00	Most Youth Council activities could not be done due to insufficient revenue disbursed for youth council activities .
---------------------------------	--	--	--------	--

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

<p>Non Standard Outputs:</p>	<p>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, Ochero, 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, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, YLP funds transferred to 23 Projects spread across the 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council</p>	<p>8 Youths funded and attended International Youth Day Celebration in Katakwi District.</p>
------------------------------	---	--

*Expenditure*

221009 Welfare and Entertainment	<b>0</b>		1,500		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,458</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	7.7%
<i>Domestic Dev't:</i>	<b>286,963</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>306,420</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0.5%</b>

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

#### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:

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 3 months. 1 Officer (DWO) inducted on LoGICS database at the MoLG in Kampala . 1 Service prov

0

Retentions for 2014/2015 could not be paid within the first quarter arising from the fact that committed funds that crossed over to 2015/16 were transferred back to Treasury. This also led to over expenditure on dev't expenditure of the 1st Qtr.

#### Expenditure

227001 Travel inland	4,600	429	9.3%
291001 Transfers to Government Institutions	0	17,829	N/A
221008 Computer supplies and Information Technology (IT)	800	503	62.9%

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

221009 Welfare and Entertainment	0	48		N/A
221011 Printing, Stationery, Photocopying and Binding	200	214		107.2%
221014 Bank Charges and other Bank related costs	240	24		10.1%
222001 Telecommunications	120	30		25.0%
222003 Information and communications technology (ICT)	6,955	3,000		43.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 28,953	<i>Non Wage Rec't:</i> 1,249		<i>Non Wage Rec't:</i> 4.3%
	<i>Domestic Dev't:</i> 6,955	<i>Domestic Dev't:</i> 20,829		<i>Domestic Dev't:</i> 299.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 35,908</b>	<b>Total 22,078</b>		<b>Total 61.5%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Sets of minutes of District TPC meetings produced.)	3 (Sets of minutes of District TPC meetings produced.)	25.00	There was over expenditure on non wage recurrent activities during the quarter due to increased costs on travels. Meanwhile wage expenditure was lower than planned coz the Population Officer & Principal Planner were not recruited due to wage bill limits.
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.)	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 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

211101 General Staff Salaries	<b>43,213</b>	4,526	10.5%
221011 Printing, Stationery, Photocopying and Binding	<b>983</b>	200	20.4%
222001 Telecommunications	<b>110</b>	105	95.5%
227001 Travel inland	<b>850</b>	2,500	294.1%
Wage Rec't:	<b>43,213</b>	4,526	Wage Rec't: 10.5%
Non Wage Rec't:	<b>9,092</b>	2,805	Non Wage Rec't: 30.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>52,306</b>	<b>7,331</b>	<b>Total 14.0%</b>

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

#### 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.	Short Birth Certificates for children aged (0-5) years distributed in the Sub-counties of Apapai (..certificates) and Aperkira (..certificates). ..Children aged (0-5) years registered and ..certificates generated for Kalaki (..), Kakure (..) and Ocherero (..)	0	More output was realised than planned as funds that crossed from FY 2014/2015 were rolled over to the new FY 2015/2016.
-----------------------	--	---	---	---

#### Expenditure

221014 Bank Charges and other Bank related costs	0	220		N/A
227001 Travel inland	2,869	21,420		746.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	400	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	21,728	21,640	Donor Dev't:	99.6%
<b>Total</b>	<b>22,128</b>	<b>21,640</b>	<b>Total</b>	<b>97.8%</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.	5 Copies of District 4th quarter performance report produced and submitted to MoFPED and OPM in Kampala. 1 LGMSD Physical progress and accountability report produced and submitted to Ministry of Local Gov't in Kampala.	0	Less expenditure and outputs arose because projects' implementation had just commenced hence few monitoring activities could be implemented.
-----------------------	--	--	---	--

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,508	275		18.2%
---	-------	-----	--	-------

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

227001 Travel inland	9,504	720	7.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,842	995	17.0%	
Domestic Dev't:	5,554	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,396</b>	<b>995</b>	<b>8.7%</b>	

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	3 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 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.	0	The under performance in expenditure, was due to under allocation in local revenue during the quarter.
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	787	147	18.6%	
211101 General Staff Salaries	25,791	6,443	25.0%	
228003 Maintenance – Machinery, Equipment & Furniture	302	139	46.0%	
228004 Maintenance – Other	891	100	11.2%	

**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**11. Internal Audit**

<i>Wage Rec't:</i>	<b>25,791</b>	<i>Wage Rec't:</i>	6,443	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>3,260</b>	<i>Non Wage Rec't:</i>	386	<i>Non Wage Rec't:</i>	11.8%
<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>29,051</b>	<b>Total</b>	<b>6,828</b>	<b>Total</b>	<b>23.5%</b>

**Output: Internal Audit**

No. of Internal Department Audits	165 (Internal dep'tal audits carried out (11 Subcounties: Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ochero, Otuboi, Kobulubulu , 9 departments: Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit). 92 UPE schools (5 In Anyara S/County, 7 in Kalaki Sub county, 7 in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in Ochero Sub county, 5 in Bululu Sub county, 5 in Kaberamaido, 5 in Kakure and 4 in Apapai Subcounty, 4 Aperikira Sub-county and 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, Ochero HC II, Kobulubulu HC III, Apapai HC II, Otuboi COU HC II, Ochelakur HC II, Bululu COU HC II, Kaberamaido COU HC II, Kakure HC II, Kaburepoli HC II, Gwetom HC III, Kaberamaido HC IV) and 1(One) NGO hospital ( Lwala audited. 24 PAF Projects	43 (Internal Audits conducted in 5 departments at Kaberamaido District local government head quarters, 7 sub counties, 3 Health Units, 3 USE and 25 UPE Schools; 1 in each of the following sub-counties: Kaberamaido SC, Otuboi & Kalaki.)	26.06	The overperformance in the actual outputs was due to total commitment and cooperation with the departments staff and the auditees. the challenge however has been the brakedowns in the departments motorcycles.
-----------------------------------	---	---	-------	--

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	monitored at the different locations in the district.) 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.)	11-08-2015 (1 Quarterly Internal Audit report produced and submitted to relevant officials by the 15th day of July, 2015 (District Chairperson, Chairperson DPAC and RDC's Offices) at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala.)	#Error	
--	---	---	--------	--

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.	1 Quarterly progress report produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 3 PAF projects monitored, 1 Quarterly Audit Monitoring Report produced a		
-----------------------	--	--	--	--

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	649	55	8.5%
227001 Travel inland	4,597	1,807	39.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	8,436	1,862	22.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,436</b>	<b>1,862</b>	<b>22.1%</b>

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

#### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>8,746,361</b>	<i>Wage Rec't:</i>	2,049,785	<i>Wage Rec't:</i>	23.4%
<i>Non Wage Rec't:</i>	<b>3,752,285</b>	<i>Non Wage Rec't:</i>	944,448	<i>Non Wage Rec't:</i>	25.2%
<i>Domestic Dev't:</i>	<b>1,357,221</b>	<i>Domestic Dev't:</i>	270,642	<i>Domestic Dev't:</i>	19.9%
<i>Donor Dev't:</i>	<b>567,464</b>	<i>Donor Dev't:</i>	164,297	<i>Donor Dev't:</i>	29.0%
<b>Total</b>	<b>14,423,332</b>	<b>Total</b>	<b>3,429,171</b>	<b>Total</b>	<b>23.8%</b>

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>50,101</b>
<b>Sector: Works and Transport</b>				<b>17,906</b>	<b>1,850</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,906</b>	<b>1,850</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>17,906</b>	<b>1,850</b>
LCII: Abalang				4,287	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Teete - Nkokonjero road</b>		Other Transfers from Central Government	N/A	4,287	0
LCII: Oriamo				8,070	1,250
Item: 263312 Conditional transfers for Road Maintenance					
<b>Omarai - Bira road</b>		Other Transfers from Central Government	N/A	0	1,250
			(Grass cutting)		
Item: 321412 Conditional transfers to Road Maintenance					
<b>Omarai - Bira road</b>		Other Transfers from Central Government	N/A	8,070	0
LCII: Palatau				5,548	600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Teete - Nkokonjeru</b>		Other Transfers from Central Government	N/A	0	600
			(Grass cutting)		
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kaberamaido - Amanu Alwa</b>		Other Transfers from Central Government	N/A	5,548	0
<b>Sector: Education</b>				<b>140,318</b>	<b>43,736</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>140,318</b>	<b>21,596</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>72,728</b>	<b>0</b>
LCII: Oriamo				72,728	0
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	0
			(Window level)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>50,101</b>
<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	Works Underway	2,728	0
			(Supervision on-going)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,590</b>	<b>21,596</b>
LCII: Abalang				26,828	8,528
Item: 263311 Conditional transfers for Primary Education					
<b>Teete Primary School</b>	Alwa Primary School	Conditional Grant to Primary Education	N/A	6,165	1,967
<b>Abalang Primary School</b>	Abalang Primary School	Conditional Grant to Primary Education	N/A	9,589	2,523
<b>Ominai Primary School</b>	Ominai Primary School	Conditional Grant to Primary Education	N/A	4,060	1,433
<b>Katingi Primary School</b>	Katingi Primary School	Conditional Grant to Primary Education	N/A	7,014	2,606
LCII: Oriamo				20,799	6,662
Item: 263311 Conditional transfers for Primary Education					
<b>Oriamo Primary School</b>	Oriamo Primary School	Conditional Grant to Primary Education	N/A	7,646	2,430
<b>Apele Primary School</b>	Apele Primary School	Conditional Grant to Primary Education	N/A	6,743	2,119
<b>Omarai Primary School</b>	Omarai Primary School	Conditional Grant to Primary Education	N/A	6,410	2,114
LCII: Palatau				19,963	6,405
Item: 263311 Conditional transfers for Primary Education					
<b>Oyama Eolu Primary School</b>	Oyama Eolu Primary School	Conditional Grant to Primary Education	N/A	5,697	1,974
<b>Alwa Primary School</b>	Teete Primary School	Conditional Grant to Primary Education	N/A	6,634	1,967
<b>Bira Primary School</b>	Bira Primary School	Conditional Grant to Primary Education	N/A	7,632	2,464



# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>50,101</b>
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>22,140</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>22,140</b>
LCII: Palatau				0	22,140
Item: 263319 Conditional transfers for Secondary Schools					
<b>Alwa Secondary School</b>	Alwa Secondary School	Conditional Grant to Secondary Education	N/A	0	22,140
<b>Sector: Health</b>				<b>6,000</b>	<b>4,515</b>
<i>LG Function: Primary Healthcare</i>				<i>6,000</i>	<i>4,515</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>4,515</b>
LCII: Abalang,				6,000	4,515
Item: 263104 Transfers to other govt. units					
<b>Alwa Health Centre III</b>	Alwa Health Centre III	Conditional Grant to PHC Salaries	N/A	6,000	4,515
				(On-going)	
<b>Sector: Water and Environment</b>				<b>135,110</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>135,110</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,600</b>	<b>0</b>
LCII: Oriamo				17,600	0
Item: 312104 Other Structures					
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Being Procured	17,600	0
				(Bidding Stage)	
<b>Output: Construction of piped water supply system</b>				<b>117,510</b>	<b>0</b>
LCII: Palatau				117,510	0
Item: 312104 Other Structures					
<b>Phase 1 of the piped water system completed for Alwa Sub-county TC</b>		Conditional transfer for Rural Water	Being Procured	117,510	0
				(Bidding Stage)	

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>41,358</b>
<b>Sector: Works and Transport</b>				<b>14,628</b>	<b>2,850</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,628</i>	<i>2,850</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>14,628</b>	<b>2,850</b>
LCII: Abirabira				4,741	950
Item: 263312 Conditional transfers for Road Maintenance					
<b>Okapel - Abirabira road</b>		Other Transfers from Central Government	N/A	0	950
			(Grass cutting)		
Item: 321412 Conditional transfers to Road Maintenance					
<b>Okapel - Abirabira road</b>		Other Transfers from Central Government	N/A	4,741	0
LCII: Aperkira				7,062	1,150
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lwala - Olelai Apele road</b>		Other Transfers from Central Government	N/A	0	1,150
			(Grass cutting)		
Item: 321412 Conditional transfers to Road Maintenance					
<b>Lwala - Apele Olelai road</b>		Other Transfers from Central Government	N/A	7,062	0
LCII: Okapel				2,825	750
Item: 263312 Conditional transfers for Road Maintenance					
<b>Okapel - Aperkira road</b>		Other Transfers from Central Government	N/A	0	750
			(Grass cutting)		
Item: 321412 Conditional transfers to Road Maintenance					
<b>Okapel - Aperkira road</b>		Other Transfers from Central Government	N/A	2,825	0
<b>Sector: Education</b>				<b>62,102</b>	<b>13,442</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,102</i>	<i>13,442</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,000</b>	<b>0</b>
LCII: Olelai				1,000	0
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	Not Started	1,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Olelai				20,000	0

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>41,358</b>
Item: 231001 Non Residential buildings (Depreciation)					
<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	Being Procured	20,000	0
			(Bidding Stage)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,102</b>	<b>13,442</b>
LCII: Abirabira				6,342	1,896
Item: 263311 Conditional transfers for Primary Education					
<b>Abirabira Primary School</b>	Abirabira Primary School	Conditional Grant to Primary Education	N/A	6,342	1,896
LCII: Aperkira				12,277	4,083
Item: 263311 Conditional transfers for Primary Education					
<b>Acongwen Primary School</b>	Acongwen Primary School	Conditional Grant to Primary Education	N/A	7,028	2,055
<b>Onyait Primary School</b>	Onyait Primary School	Conditional Grant to Primary Education	N/A	5,249	2,028
LCII: Okapel				9,711	3,140
Item: 263311 Conditional transfers for Primary Education					
<b>Okapel Primary School</b>	Okapel Primary School	Conditional Grant to Primary Education	N/A	9,711	3,140
LCII: Olelai				12,772	4,323
Item: 263311 Conditional transfers for Primary Education					
<b>Olelai Primary School</b>	Olelai Primary School	Conditional Grant to Primary Education	N/A	7,076	2,322
<b>Opiro-Olelai Primary School</b>	Opiro-Olelai Primary School	Conditional Grant to Primary Education	N/A	5,697	2,001
<b>Sector: Health</b>				<b>85,400</b>	<b>25,066</b>
<b>LG Function: Primary Healthcare</b>				<b>85,400</b>	<b>25,066</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>82,000</b>	<b>24,616</b>
LCII: Aperkira				82,000	24,616
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>41,358</b>
<b>Construction of a maternity ward</b>	Aperkira HC III	Conditional Grant to PHC - development	Works Underway  (Works at ring beam)	82,000	24,616
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,400</b>	<b>450</b>
LCII: Abirabira				3,400	450
Item: 263104 Transfers to other govt. units					
<b>85</b>	Abirabira Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,400	450
<b>Sector: Water and Environment</b>				<b>18,361</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,361</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,361</b>	<b>0</b>
LCII: Abirabira				17,600	0
Item: 312104 Other Structures					
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Being Procured  (Bidding Stage)	17,600	0
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 1

## 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>43,231</b>
<b>Sector: Works and Transport</b>				<b>505,509</b>	<b>4,100</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>505,509</b>	<b>4,100</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>486,402</b>	<b>0</b>
LCII: Acanpii				486,402	0
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	Being Procured	486,402	0
			(Bid Evaluation)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>19,107</b>	<b>4,100</b>
LCII: Acanpii				0	1,450
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kaberamaido - Kalaki road</b>		Other Transfers from Central Government	N/A	0	1,450
			(Grass cutting)		
LCII: Kaberamaido				16,080	2,050
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kaberamaido - Amanu Alwa road</b>		Other Transfers from Central Government	N/A	0	700
			(Grass cutting)		
<b>Kaberamaido - Kangai road</b>		Other Transfers from Central Government	N/A	0	750
			(Grass cutting)		
<b>Odoot - Ogobai road</b>		Other Transfers from Central Government	N/A	0	600
			(Grass cutting)		
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kaberamaido - Kalaki road</b>		Other Transfers from Central Government	N/A	9,836	0
<b>Odoot - Ogobai road</b>		Other Transfers from Central Government	N/A	3,026	0
<b>Kaberamsido - Kangai road</b>		Other Transfers from Central Government	N/A	3,218	0
LCII: Kamuk				3,026	600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Alipa - Aturigalin road</b>		Other Transfers from Central Government	N/A	0	600
			(Grass cutting)		

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>43,231</b>
Item: 321412 Conditional transfers to Road Maintenance					
<b>Alipa - Aturigalin road</b>		Other Transfers from Central Government	N/A	3,026	0
<b>Sector: Education</b>				<b>261,283</b>	<b>39,131</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,660</b>	<b>31,678</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,000</b>	<b>22,005</b>
LCII: Acanpii				52,000	22,005
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	Works Underway	51,000	22,005
(Finishes Stage)					
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and appraisal of project in Achilo corner P/s in Kaberamaido S/C</b>	Achilo corner Primary School	Conditional Grant to SFG	Works Underway	1,000	0
(Supervision on-going)					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,660</b>	<b>9,673</b>
LCII: Acanpii				13,214	4,480
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	2,334
<b>Aturigalin Primary School</b>	Aturigalin Primary School	Conditional Grant to Primary Education	N/A	6,261	2,146
LCII: Kaberamaido				8,013	2,327
Item: 263311 Conditional transfers for Primary Education					
<b>Oyama Primary School</b>	Oyama Primary School	Conditional Grant to Primary Education	N/A	8,013	2,327
LCII: Kamuk				8,434	2,866
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	2,866
<b>LG Function: Secondary Education</b>				<b>179,623</b>	<b>7,453</b>
<i>Lower Local Services</i>					

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>43,231</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>179,623</b>	<b>7,453</b>
LCII: Kamuk				179,623	7,453
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kaberamaido Secondary School</b>	Kaberamaido Secondary School	Conditional Grant to Secondary Education	N/A	179,623	7,453
<b>Sector: Water and Environment</b>				<b>6,836</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,836</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,455</b>	<b>0</b>
LCII: Kaberamaido				6,170	0
Item: 312104 Other Structures					
<b>1 shallow well constructed</b>		Conditional transfer for Rural Water	Being Procured (Bidding Stage)	6,170	0
LCII: Kamuk				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>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 1

## 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>91,150</b>
<b>Sector: Agriculture</b>				<b>133,735</b>	<b>1,200</b>
<i>LG Function: District Production Services</i>				<i>133,735</i>	<i>1,200</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,000</b>	<b>0</b>
LCII: Alem				12,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of 1 beam for the tractor plough at Kaberamaido District Headquarters.</b>	Headquarters Cell	Conditional transfers to Production and Marketing	N/A	12,000	0
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>121,735</b>	<b>1,200</b>
LCII: Alem				40,000	1,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>Extension and installation of Electric power to Production Mini laboratory</b>		Other Transfers from Central Government	Not Started	0	1,200
Item: 312104 Other Structures					
<b>Furnishing and equipping of mini laboratory</b>	Kaberamaido District Headquarters.	Conditional transfers to Production and Marketing	N/A	40,000	0
LCII: Not Specified				81,735	0
Item: 312104 Other Structures					
<b>Establishment of amidium scale Fish Feed Mill.</b>	Ararak A Cell	Conditional transfers to Production and Marketing	N/A	81,735	0
<b>Sector: Education</b>				<b>100,485</b>	<b>69,164</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,485</i>	<i>22,363</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>74,728</b>	<b>13,616</b>
LCII: Majengo				74,728	13,616
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	Works Underway	72,000	13,616
				(Ring Beam)	
Item: 281504 Monitoring, Supervision & Appraisal of capital works					



# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>91,150</b>
<b>Supervision and appraisal for Rehabilitation of 5 classrooms in Gwetom P/S in Kaberamaido TC</b>	Gwetom Primary School	Conditional Grant to SFG	Works Underway	2,728	0
			(Supervision on-going)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,757</b>	<b>8,747</b>
LCII: Alem				9,072	3,013
Item: 263311 Conditional transfers for Primary Education					
<b>Alem Primary School</b>	Alem Primary School	Conditional Grant to Primary Education	N/A	9,072	3,013
LCII: Ararak				10,865	3,790
Item: 263311 Conditional transfers for Primary Education					
<b>Kaberamaido Primary School</b>	Kaberamaido Primary School	Conditional Grant to Primary Education	N/A	10,865	3,790
LCII: Majengo				5,819	1,945
Item: 263311 Conditional transfers for Primary Education					
<b>Gwetom Primary School</b>	Gwetom Primary School	Conditional Grant to Primary Education	N/A	5,819	1,945
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>46,801</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>46,801</b>
LCII: Alem				0	14,052
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	14,052
LCII: Ararak				0	32,749
Item: 263319 Conditional transfers for Secondary Schools					
<b>Midland High School</b>	Midland High School	Conditional Grant to Secondary Education	N/A	0	32,749
<b>Sector: Health</b>				<b>836,500</b>	<b>20,786</b>
<b>LG Function: Primary Healthcare</b>				<b>836,500</b>	<b>20,786</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: Alem				15,000	0
Item: 231004 Transport equipment					

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>91,150</b>
<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>0</b>
LCII: Alem				3,500	0
Item: 231004 Transport equipment					
<b>2 LAPTOPS IN DHO's OFFICE</b>		Conditional Grant to PHC - development	Being Procured	3,500	0
<b>Output: Other Capital</b>				<b>104,000</b>	<b>0</b>
LCII: Alem				104,000	0
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	Being Procured	50,000	0
Item: 312104 Other Structures					
<b>Installation of Rainwater harvesting systems, underground water tank and drainage channels</b>	Kaberamaido HCIV, Headquarters Cell	Conditional Grant to District Hospitals	Not Started	44,000	0
<b>Draining of 10 Pit latrine stances</b>	Kaberamaido HCIV, Headquarters Cell	Conditional Grant to District Hospitals	Not Started	10,000	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>390,000</b>	<b>0</b>
LCII: Alem				390,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 2 housing blocks with 4 units @ for nurses</b>	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Not Started	260,000	0
<b>Construction of 1 housing block with 2 units for Doctors</b>	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Not Started	130,000	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>250,000</b>	<b>0</b>
LCII: Alem				250,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Expansion of 1 maternity ward with a sugery unit attached.</b>	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Not Started	250,000	0

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>91,150</b>
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Alem				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Painting of the LGMSD ward</b>	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	N/A	6,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>48,000</b>	<b>5,885</b>
LCII: Alem				6,000	2,658
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kaberamaido COU HC II</b>	Kaberamaido Church of Uganda Archdiconary Hqtrs.	Conditional Grant to NGO Hospitals	N/A	6,000	2,658
				(On-going)	
LCII: Majengo				42,000	3,227
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kaberamaido Catholic Mission - Gwetom HC III</b>	Kaberamaido Catholic Mission - Gwetom HC III	Conditional Grant to NGO Hospitals	N/A	42,000	0
				(Not started)	
Item: 291002 Transfers to NGOs					
<b>Kaberamaido Catholic Mission - Gwetom HC III</b>	Kaberamaido Catholic Mission - Gwetom HC III	Donor Funding	N/A	0	3,227
				(On-going)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,000</b>	<b>14,901</b>
LCII: Alem				20,000	14,901
Item: 263104 Transfers to other govt. units					
<b>Kaberamaido Health Centre IV</b>	Kaberamaido Health Centre IV	Conditional Grant to PHC- Non wage	N/A	20,000	14,901
				(On-going)	
<b>Sector: Water and Environment</b>				<b>600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>600</b>	<b>0</b>
LCII: Alem				600	0
Item: 231002 Residential buildings (Depreciation)					
<b>Water Office Block Maintained</b>		Conditional transfer for Rural Water	N/A	600	0
<b>Sector: Public Sector Management</b>				<b>184,979</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>15,000</b>	<b>0</b>
LCII: Alem				15,000	0

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>91,150</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of assorted furniture for the office of the CAO and District Chairperson at Kaberamaido District Headquarters.</b>	Kaberamaido District Headquarters	District Equalisation Grant	N/A	15,000	0
<i>LG Function: Local Government Planning Services</i>				<b>169,979</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>164,426</b>	<b>0</b>
LCII: Alem				164,426	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phase II Rehabilitation and expansion of 1 Finance, Planning and Audit Administration Office Block completed at Kaberamaido District Headquarters.</b>	Headquarters Cell	LGMSD (Former LGDP)	Works Underway	164,426	0
				(1 Block at finishes)	
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,554</b>	<b>0</b>
LCII: Alem				5,554	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furnishing of 5 offices and 1 Boardroom at the District Planning Unit, Kaberamaido District Headquarters.</b>	Headquarters Cell	LGMSD (Former LGDP)	N/A	5,554	0
<b>Sector: Accountability</b>				<b>5,358</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<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 1

## 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>83,991</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>8,698</b>
<i>LG Function: District Production Services</i>				<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	N/A	0	8,698
<b>Sector: Works and Transport</b>				<b>207,568</b>	<b>3,350</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>207,568</b>	<b>3,350</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>186,898</b>	<b>0</b>
LCII: Katinge				186,898	0
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	Being Procured	186,898	0
			(Bid Evaluation)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>20,670</b>	<b>3,350</b>
LCII: Ogerai				15,223	2,400
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kobulubulu - Okile road</b>		Other Transfers from Central Government	N/A	0	850
			(Grass cutting)		
<b>Akwalakwala - Ogerai Murem road</b>		Other Transfers from Central Government	N/A	0	1,550
			(Grass cutting)		
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kobulubulu - Okile road</b>		Other Transfers from Central Government	N/A	5,160	0
<b>Akwalakwala - Ogerai Murem road</b>		Other Transfers from Central Government	N/A	10,063	0
LCII: Okile				5,448	950
Item: 263312 Conditional transfers for Road Maintenance					

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>83,991</b>
<b>Ogobai - Okile road</b>		Other Transfers from Central Government	N/A	0	950
			(Grass cutting)		
Item: 321412 Conditional transfers to Road Maintenance					
<b>Ogobai - Okile road</b>		Other Transfers from Central Government	N/A	5,448	0
<b>Sector: Education</b>				<b>235,556</b>	<b>63,248</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>131,438</b>	<b>49,759</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>59,000</b>	<b>35,392</b>
LCII: Kabalkweru				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of latrine construction Project at Opiu Primary School.</b>	Opiu Primary School	Conditional Grant to SFG	Not Started	1,000	0
LCII: Katinge				58,000	35,392
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	Works Underway	57,000	35,392
				(Roofing Stage)	
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	Works Underway	1,000	0
				(Supervision on-going)	
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Kabalkweru				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 five stance drainable latrine at Opiu P/S in Kobulubulu S/C under SFG.</b>	Opiu P/S, Asega Village	Conditional Grant to SFG	Being Procured	20,000	0
				(Bidding Stage)	
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,438</b>	<b>14,367</b>
LCII: Kabalkweru				14,224	4,119
Item: 263311 Conditional transfers for Primary Education					

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>83,991</b>
<b>Abata Primary School</b>	Abata Primary School	Conditional Grant to Primary Education	N/A	4,916	1,298
<b>Akwalakwala Primary School</b>	Akwalakwala Primary School	Conditional Grant to Primary Education	N/A	5,024	1,611
<b>Ogobai Primary School</b>	Ogobai Primary School	Conditional Grant to Primary Education	N/A	4,284	1,210
LCII: Katinge Item: 263311 Conditional transfers for Primary Education				13,064	3,260
<b>Opiu Primary School</b>	Opiu Primary School	Conditional Grant to Primary Education	N/A	6,546	1,651
<b>Katinge Primary School</b>	Katinge Primary School	Conditional Grant to Primary Education	N/A	6,519	1,609
LCII: Ogerai Item: 263311 Conditional transfers for Primary Education				11,591	3,193
<b>Okile Primary School</b>	Okile Primary School	Conditional Grant to Primary Education	N/A	7,313	1,854
<b>Murem Primary School</b>	Murem Primary School	Conditional Grant to Primary Education	N/A	4,277	1,339
LCII: Okile Item: 263311 Conditional transfers for Primary Education				13,559	3,795
<b>Okile Obulubulu Primary School</b>	Okile Obulubulu Primary School	Conditional Grant to Primary Education	N/A	4,549	1,332
<b>Kalyamese Primary School</b>	Kalyamese Primary School	Conditional Grant to Primary Education	N/A	4,264	1,359
<b>Kakado Primary School</b>	Kakado Primary School	Conditional Grant to Primary Education	N/A	4,746	1,104
<b>LG Function: Secondary Education</b>				<b>104,118</b>	<b>13,488</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,118</b>	<b>13,488</b>
LCII: Katinge Item: 263319 Conditional transfers for Secondary Schools				104,118	13,488
<b>Kobulubulu Secondary School</b>	Kobulubulu Secondary School	Conditional Grant to Secondary Education	N/A	104,118	13,488

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>83,991</b>
<b>Sector: Health</b>				<b>9,400</b>	<b>8,695</b>
<i>LG Function: Primary Healthcare</i>				<i>9,400</i>	<i>8,695</i>
<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
Item: 291002 Transfers to NGOs					
<b>PAKEGIDO HC II</b>	PAKEGIDO HC II	Donor Funding	N/A	0	1,909
			(On-going)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,400</b>	<b>6,786</b>
LCII: Katinge				6,000	4,427
Item: 263104 Transfers to other govt. units					
<b>Kobulubulu Health Centre III</b>	Kobulubulu Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,000	4,427
			(On-going)		
LCII: Ogerai				3,400	2,359
Item: 263104 Transfers to other govt. units					
<b>Murem Health Centre II</b>	Murem Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,400	2,359
			(On-going)		
<b>Sector: Water and Environment</b>				<b>18,266</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,266</i>	<i>0</i>
<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>0</b>
LCII: Kabalkweru				17,600	0
Item: 312104 Other Structures					
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Being Procured (Bidding Stage)	17,600	0
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 1

## 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>40,220</b>
<b>Sector: Works and Transport</b>				<b>118,701</b>	<b>4,850</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>118,701</b>	<b>4,850</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>86,873</b>	<b>0</b>
LCII: Kanyalam				86,873	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of 5 Km of Kanyalam - Oyala Road.</b>	Agule, Odubai villages	LGMSD (Former LGDP)	Being Procured	86,873	0
			(Bid Evaluation)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>31,828</b>	<b>4,850</b>
LCII: Anyalam				0	950
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kanyalam - Doya road</b>		Other Transfers from Central Government	N/A	0	950
			(Grass cutting)		
LCII: Kagua				14,981	2,150
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ochero - Bugoi road</b>		Other Transfers from Central Government	N/A	0	1,050
			(Grass cutting)		
<b>Alayaogik - Acamidako road</b>		Other Transfers from Central Government	N/A	0	1,100
			(Grass cutting)		
Item: 321412 Conditional transfers to Road Maintenance					
<b>Ochero - Bugoi road</b>		Other Transfers from Central Government	N/A	6,608	0
<b>Ochero - Akampala road</b>		Other Transfers from Central Government	N/A	8,373	0
LCII: Kanyalam				4,741	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kanyalam - Doya road</b>		Other Transfers from Central Government	N/A	4,741	0
LCII: Swagere				12,106	1,750
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ochero - Akampala road</b>		Other Transfers from Central Government	N/A	0	1,050
			(Grass cutting)		

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>40,220</b>
<b>Acamidako - Apai road</b>		Other Transfers from Central Government	N/A	0	700
			(Grass cutting)		
Item: 321412 Conditional transfers to Road Maintenance					
<b>Alayaogik - Acamidako road</b>		Other Transfers from Central Government	N/A	8,070	0
<b>Acamidako - Apai road</b>		Other Transfers from Central Government	N/A	4,035	0
<b>Sector: Education</b>				<b>155,332</b>	<b>30,346</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>131,131</b>	<b>20,822</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,000</b>	<b>0</b>
LCII: Kagaa				1,000	0
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	Not Started	1,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>38,738</b>	<b>0</b>
LCII: Swagere				38,738	0
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	0
				(Bidding Stage)	
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	Not Started	2,728	0
				(Nil)	
<b>Output: Latrine construction and rehabilitation</b>				<b>27,391</b>	<b>1,000</b>
LCII: Kagaa				20,000	0
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	Being Procured	20,000	0
				(Bidding Stage)	
LCII: Kanyalam				7,391	1,000

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>40,220</b>
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	Being Procured	7,391	0
(Bidding Stage)					
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring construction of latrines.</b>	Doya Primary School	Conditional Grant to SFG	Not Started	0	1,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,001</b>	<b>19,822</b>
LCII: Kagaa				18,495	5,159
Item: 263311 Conditional transfers for Primary Education					
<b>Bugoi Primary School</b>	Bugoi Primary School	Conditional Grant to Primary Education	N/A	3,714	1,001
<b>Doya Primary School</b>	Doya Primary School	Conditional Grant to Primary Education	N/A	4,997	1,670
<b>Ochero Primary School</b>	Ochero Primary School	Conditional Grant to Primary Education	N/A	5,018	1,320
<b>Awelu Primary School</b>	Awelu Primary School	Conditional Grant to Primary Education	N/A	4,766	1,168
LCII: Kanyalam				16,819	5,410
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	1,217
<b>Kanyalam Primary School</b>	Kanyalam Primary School	Conditional Grant to Primary Education	N/A	8,332	2,072
<b>Kagaa Primary School</b>	Kagaa Primary School	Conditional Grant to Primary Education	N/A	5,439	2,121
LCII: Swagere				28,688	9,253
Item: 263311 Conditional transfers for Primary Education					
<b>Kodekere Primary School</b>	Kodekere Primary School	Conditional Grant to Primary Education	N/A	4,379	957

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>40,220</b>
<b>Kaburepoli Primary School</b>	Kaburepoli Primary School	Conditional Grant to Primary Education	N/A	5,799	2,543
<b>Okola Primary School</b>	Okola Primary School	Conditional Grant to Primary Education	N/A	6,410	2,101
<b>Apai Primary School</b>	Apai Primary School	Conditional Grant to Primary Education	N/A	4,420	1,452
<b>Acamidako Primary School</b>	Acamidako Primary School	Conditional Grant to Primary Education	N/A	7,680	2,199
<b>LG Function: Secondary Education</b>				<b>24,202</b>	<b>9,524</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,202</b>	<b>9,524</b>
LCII: Kagaa				24,202	9,524
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	9,524
<b>Sector: Health</b>				<b>12,000</b>	<b>5,024</b>
<b>LG Function: Primary Healthcare</b>				<b>12,000</b>	<b>5,024</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000</b>	<b>5,024</b>
LCII: Kagaa				6,000	4,511
Item: 263104 Transfers to other govt. units					
<b>Ochero Health Centre III</b>	Ochero Health Centre III	Conditional Grant to PHC Salaries	N/A	6,000	4,511
				(On-going)	
LCII: Swagere				6,000	513
Item: 263104 Transfers to other govt. units					
<b>Kaburepoli Health Centre II</b>	Kaburepoli Health Centre II	Conditional Grant to PHC- Non wage	N/A	6,000	513
<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

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>40,220</b>
<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					
<b>Retention paid for 1 deep Borehole</b>		Conditional transfer for Rural Water	N/A	381	0

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>53,465</b>
<b>Sector: Works and Transport</b>				<b>130,005</b>	<b>2,900</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>130,005</b>	<b>2,900</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>130,005</b>	<b>2,900</b>
LCII: Anyara				9,246	1,700
Item: 263312 Conditional transfers for Road Maintenance					
<b>Abalang - Anyara road</b>		Other Transfers from Central Government	N/A	0	650
			(Grass cutting)		
<b>Otuboi - Anyara Orungo boarder road</b>		Other Transfers from Central Government	N/A	0	1,050
			(Grass cutting)		
Item: 321412 Conditional transfers to Road Maintenance					
<b>Otuboi - Anyara Orungo boarder road</b>		Other Transfers from Central Government	N/A	6,900	0
<b>Abalang - Anyara road</b>		Other Transfers from Central Government	N/A	2,345	0
LCII: Ogwolo				120,759	1,200
Item: 263312 Conditional transfers for Road Maintenance					
<b>Abalang - Idamakan road</b>		Other Transfers from Central Government	N/A	0	1,200
			(Grass cutting)		
Item: 321412 Conditional transfers to Road Maintenance					
<b>Abalang - Idamakan road</b>		Other Transfers from Central Government	N/A	120,759	0
<b>Sector: Education</b>				<b>189,927</b>	<b>46,088</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>134,213</b>	<b>22,546</b>
<i>Capital Purchases</i>					
<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>3,343</b>
LCII: Ogwolo				78,728	3,343
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>53,465</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	Works Underway	76,000	0
			(Roofing & flooring)		
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	Works Underway	2,728	3,343
			(Supervision on-going)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,485</b>	<b>19,203</b>
LCII: Anyara				22,408	7,686
Item: 263311 Conditional transfers for Primary Education					
<b>Anyara Moru Primary School</b>	Anyara Moru Primary School	Conditional Grant to Primary Education	N/A	8,400	2,790
<b>Anyara Township Primary School</b>	Anyara Township Primary School	Conditional Grant to Primary Education	N/A	6,539	2,476
<b>Anyara Primary School</b>	Anyara Primary School	Conditional Grant to Primary Education	N/A	7,469	2,420
LCII: Ogwolo				17,668	6,331
Item: 263311 Conditional transfers for Primary Education					
<b>Kaberpila Primary School</b>	Kaberpila Primary School	Conditional Grant to Primary Education	N/A	6,091	2,241
<b>Ongoromo Primary School</b>	Ongoromo Primary School	Conditional Grant to Primary Education	N/A	5,507	2,153
<b>Ogwolo Primary School</b>	Ogwolo Primary School	Conditional Grant to Primary Education	N/A	6,070	1,937
LCII: Omid				14,409	5,186
Item: 263311 Conditional transfers for Primary Education					
<b>Omid Primary School</b>	Omid Primary School	Conditional Grant to Primary Education	N/A	6,349	2,410

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>53,465</b>
<b>Angoltok Primary School</b>	Angoltok Primary School	Conditional Grant to Primary Education	N/A	8,060	2,775
<i>LG Function: Secondary Education</i>				<b>55,714</b>	<b>23,541</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,714</b>	<b>23,541</b>
LCII: Anyara				55,714	7,975
Item: 263319 Conditional transfers for Secondary Schools					
<b>Anyara Secondary School</b>	Anyara Secondary School	Conditional Grant to Secondary Education	N/A	55,714	7,975
LCII: Ogwolo				0	15,567
Item: 263319 Conditional transfers for Secondary Schools					
<b>Abalang Secondary School</b>	Abalang Secondary School	Conditional Grant to Secondary Education	N/A	0	15,567
<b>Sector: Health</b>				<b>6,000</b>	<b>4,477</b>
<i>LG Function: Primary Healthcare</i>				<b>6,000</b>	<b>4,477</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>4,477</b>
LCII: Anyara				6,000	4,477
Item: 263104 Transfers to other govt. units					
<b>Anyara Health Centre III</b>	Anyara Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,000	4,477
				(On-going)	
<b>Sector: Water and Environment</b>				<b>23,770</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>23,770</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,170</b>	<b>0</b>
LCII: Anyara				6,170	0
Item: 312104 Other Structures					
<b>1 shallow well constructed</b>		Conditional transfer for Rural Water	Being Procured (Bidding Stage)	6,170	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,600</b>	<b>0</b>
LCII: Ogwolo				17,600	0
Item: 312104 Other Structures					
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Being Procured (Bidding Stage)	17,600	0



# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>30,560</b>
<b>Sector: Works and Transport</b>				<b>10,693</b>	<b>500</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>10,693</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>10,693</b>	<b>500</b>
LCII: Apapai				2,825	500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Apapai - Kakure road</b>		Other Transfers from Central Government	N/A	0	500
			(Grass cutting)		
Item: 321412 Conditional transfers to Road Maintenance					
<b>Apapai - Kakure road</b>		Other Transfers from Central Government	N/A	2,825	0
LCII: Ousia				7,869	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Lwala - Amukurat Ousia road</b>		Other Transfers from Central Government	N/A	7,869	0
<b>Sector: Education</b>				<b>88,279</b>	<b>26,336</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>88,279</b>	<b>26,336</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>56,673</b>	<b>16,821</b>
LCII: Kamidakan				56,673	16,821
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 two classroom block.</b>	Kamidakan Primary School in Ocukai Village	Conditional Grant to SFG	Works Underway	56,673	14,821
			(Roofing Stage)		
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	Not Started	0	2,000
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,728</b>	<b>0</b>
LCII: Kamidakan				2,728	0
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	Works Underway	2,728	0
			(Supervision on-going)		

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>30,560</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,878</b>	<b>9,515</b>
LCII: Apapai				13,092	4,267
Item: 263311 Conditional transfers for Primary Education					
<b>Abango Omunyal Primary School</b>	Abango Omunyal Primary School	Conditional Grant to Primary Education	N/A	3,727	1,384
<b>Apapai Otuboi Primary School</b>	Apapai Otuboi Primary School	Conditional Grant to Primary Education	N/A	9,364	2,883
LCII: Kamidakan					
Item: 263311 Conditional transfers for Primary Education					
<b>Odingoi Primary School</b>	Odingoi Primary School	Conditional Grant to Primary Education	N/A	5,880	1,780
<b>Kamidakan Primary School</b>	Kamidakan Primary School	Conditional Grant to Primary Education	N/A	4,474	1,731
LCII: Ousia					
Item: 263311 Conditional transfers for Primary Education					
<b>Ousia Primary School</b>	Ousia Primary School	Conditional Grant to Primary Education	N/A	5,432	1,736
<b>Sector: Health</b>				<b>96,400</b>	<b>3,724</b>
<i>LG Function: Primary Healthcare</i>				<b>96,400</b>	<b>3,724</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>93,000</b>	<b>0</b>
LCII: Aperkira					
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 1 staff housing block with 4 units.</b>	Apapai HC III	Conditional Grant to PHC - development	Being Procured	93,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCTV-HCII-LLS)</b>				<b>3,400</b>	<b>3,724</b>
LCII: Ousia					
Item: 263104 Transfers to other govt. units					
<b>Apapai Health Centre II</b>	Apapai Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,400	3,724
				(On-going)	
<b>Sector: Water and Environment</b>				<b>17,600</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>17,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,600</b>	<b>0</b>

---

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

---

## 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>30,560</b>
LCII: Kamidakan				17,600	0
Item: 312104 Other Structures					
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	Being Procured (Bidding Stage)	17,600	0

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>54,306</b>
<b>Sector: Works and Transport</b>				<b>12,827</b>	<b>2,050</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,827</i>	<i>2,050</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>12,827</b>	<b>2,050</b>
LCII: Kibimo				4,126	850
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bululu - Lake Kyoga road</b>		Other Transfers from Central Government	N/A	0	850
			(Grass cutting)		
Item: 321412 Conditional transfers to Road Maintenance					
<b>Bululu - Lake Kyoga road</b>		Other Transfers from Central Government	N/A	4,126	0
LCII: Ocelakur				8,701	1,200
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bululu - Ipenet road</b>		Other Transfers from Central Government	N/A	0	1,200
			(Grass cutting)		
Item: 321412 Conditional transfers to Road Maintenance					
<b>Bululu - Ipenet road</b>		Other Transfers from Central Government	N/A	8,701	0
<b>Sector: Education</b>				<b>145,593</b>	<b>46,254</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>122,399</i>	<i>36,228</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>59,728</b>	<b>17,898</b>
LCII: Ocelakur				59,728	17,898
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	Works Underway	57,000	17,898
			(Roofing and fittings)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and appraisal for Construction of 2 classrooms in Kachilo P/S in Bululu S/C</b>	Kachilo Primary School	Conditional Grant to SFG	Works Underway	2,728	0
			(Supervision on-going)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,671</b>	<b>18,331</b>

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>54,306</b>
LCII: Kibimo				15,243	4,771
Item: 263311 Conditional transfers for Primary Education					
<b>Napyanga Primary School</b>	Napyanga Primary School	Conditional Grant to Primary Education	N/A	3,720	923
<b>Kibimo Primary School</b>	Kibimo Primary School	Conditional Grant to Primary Education	N/A	5,282	1,611
<b>Alomet Primary School</b>	Alomet Primary School	Conditional Grant to Primary Education	N/A	6,240	2,236
LCII: Obur				21,490	5,681
Item: 263311 Conditional transfers for Primary Education					
<b>Abola Primary School</b>	Abola Primary School	Conditional Grant to Primary Education	N/A	4,800	1,435
<b>Omirimiri Primary School</b>	Omirimiri Primary School	Conditional Grant to Primary Education	N/A	5,901	1,261
<b>Bululu Primary School</b>	Bululu Primary School	Conditional Grant to Primary Education	N/A	6,960	1,827
<b>Gome Primary School</b>	Gome Primary School	Conditional Grant to Primary Education	N/A	3,829	1,158
LCII: Ocelakur				25,939	7,879
Item: 263311 Conditional transfers for Primary Education					
<b>Kachilo Primary School</b>	Kachilo Primary School	Conditional Grant to Primary Education	N/A	8,610	2,459
<b>Omodoi Primary School</b>	Omodoi Primary School	Conditional Grant to Primary Education	N/A	5,771	1,937
<b>Ocelakur Primary School</b>	Ocelakur Primary School	Conditional Grant to Primary Education	N/A	5,948	1,746
<b>Ipenet Primary School</b>	Ipenet Primary School	Conditional Grant to Primary Education	N/A	5,608	1,736
<b>LG Function: Secondary Education</b>				<b>23,193</b>	<b>10,025</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,193</b>	<b>10,025</b>
LCII: Kibimo				23,193	10,025
Item: 263319 Conditional transfers for Secondary Schools					

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>54,306</b>
<b>Olomet Secondary School</b>	Olomet Secondary School	Conditional Grant to Secondary Education	N/A	23,193	10,025
<b>Sector: Health</b>				<b>15,400</b>	<b>6,002</b>
<b>LG Function: Primary Healthcare</b>				<b>15,400</b>	<b>6,002</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
				(Not started)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,400</b>	<b>6,002</b>
LCII: Obur				6,000	3,193
Item: 263104 Transfers to other govt. units					
<b>Bululu Health Centre III</b>	Bululu Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,000	3,193
				(On-going)	
LCII: Ocelakur				3,400	2,809
Item: 263104 Transfers to other govt. units					
<b>Ochelakur Health Centre II</b>	Ochelakur Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,400	2,809
				(On-going)	
<b>Sector: Water and Environment</b>				<b>24,816</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,816</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,455</b>	<b>0</b>
LCII: Kibimo				6,170	0
Item: 312104 Other Structures					
<b>1 shallow well constructed</b>		Conditional transfer for Rural Water	N/A	6,170	0
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>0</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 1

---

## 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>54,306</b>
LCII: Obur				17,981	0
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	Being Procured (Bidding Stage)	17,600	0

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>18,380</b>
<b>Sector: Works and Transport</b>				<b>61,601</b>	<b>5,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>11,601</b>	<b>1,850</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>11,601</b>	<b>1,850</b>
LCII: Kakure				0	1,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kakure - Otuboi road</b>		Other Transfers from Central Government	N/A	0	1,000
			(Grass cutting)		
LCII: Opungure				4,489	850
Item: 263312 Conditional transfers for Road Maintenance					
<b>Oleo - Akuya road</b>		Other Transfers from Central Government	N/A	0	850
			(Grass cutting)		
Item: 321412 Conditional transfers to Road Maintenance					
<b>Oleo - Kakuya road</b>		Other Transfers from Central Government	N/A	4,489	0
LCII: Oyomai				7,112	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kakure - Otuboi road</b>		Other Transfers from Central Government	N/A	7,112	0
<i>LG Function: District Engineering Services</i>				<b>50,000</b>	<b>3,150</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>50,000</b>	<b>3,150</b>
LCII: Kakure				50,000	3,150
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	Being Procured	50,000	3,150
			(Bidding Stage)		
<b>Sector: Education</b>				<b>28,905</b>	<b>9,346</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>28,905</b>	<b>9,346</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,905</b>	<b>9,346</b>
LCII: Kakure				12,073	3,799
Item: 263311 Conditional transfers for Primary Education					
<b>Kakure Primary School</b>	Kakure Primary School	Conditional Grant to Primary Education	N/A	6,729	2,258



# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>18,380</b>
<b>Ogolai Kakure Primary School</b>	Ogolai Kakure Primary School	Conditional Grant to Primary Education	N/A	5,344	1,540
LCII: Opungure				6,858	2,322
Item: 263311 Conditional transfers for Primary Education					
<b>Opungure Primary School</b>	Opungure Primary School	Conditional Grant to Primary Education	N/A	6,858	2,322
LCII: Oyomai				9,974	3,225
Item: 263311 Conditional transfers for Primary Education					
<b>Ogongora Primary School</b>	Ogongora Primary School	Conditional Grant to Primary Education	N/A	4,352	1,330
<b>Osudo Primary School</b>	Osudo Primary School	Conditional Grant to Primary Education	N/A	5,622	1,896
<b>Sector: Health</b>				<b>3,400</b>	<b>4,035</b>
<b>LG Function: Primary Healthcare</b>				<b>3,400</b>	<b>4,035</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>3,697</b>
LCII: Opungure				3,400	3,697
Item: 263104 Transfers to other govt. units					
<b>Kakure Health Centre II</b>	Kakure Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,400	3,697
				(On-going)	
<b>Sector: Water and Environment</b>				<b>17,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,600</b>	<b>0</b>
LCII: Opungure				17,600	0
Item: 312104 Other Structures					
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	N/A	17,600	0

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>71,000</b>
<b>Sector: Agriculture</b>				<b>75,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>75,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>75,000</b>	<b>0</b>
LCII: Kalaki				75,000	0
Item: 312104 Other Structures					
<b>Establishment of amedium s cale honey processing Equipments</b>	Kalaki Town Board	Conditional transfers to Production and Marketing	N/A	75,000	0
<b>Sector: Works and Transport</b>				<b>12,222</b>	<b>1,453</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,222</i>	<i>1,453</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,222</b>	<b>1,453</b>
LCII: Kakere				4,913	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kalaki - Owidi road</b>		Other Transfers from Central Government	N/A	4,913	0
LCII: Kalaki				7,309	700
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalaki - Sangai road</b>		Other Transfers from Central Government	N/A	0	700
			(Grass cutting)		
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kalaki - Sangai road</b>		Other Transfers from Central Government	N/A	7,309	0
LCII: Kamuda				0	753
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalaki - Owidi road</b>		Other Transfers from Central Government	N/A	0	753
			(Grass cutting)		
<b>Sector: Education</b>				<b>190,200</b>	<b>64,830</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,192</i>	<i>18,115</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,192</b>	<b>18,115</b>
LCII: Kadinya				16,241	5,415
Item: 263311 Conditional transfers for Primary Education					
<b>Kakuya Primary School</b>	Kakuya Primary School	Conditional Grant to Primary Education	N/A	5,928	1,714

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>71,000</b>
<b>Kadinya Primary School</b>	Kadinya Primary School	Conditional Grant to Primary Education	N/A	4,855	1,663
<b>Oyalem Primary School</b>	Oyalem Primary School	Conditional Grant to Primary Education	N/A	5,459	2,038
LCII: Kakere Item: 263311 Conditional transfers for Primary Education				10,375	3,559
<b>Kakere Primary School</b>	Kakere Primary School	Conditional Grant to Primary Education	N/A	5,649	1,999
<b>Okongol Primary School</b>	Okongol Primary School	Conditional Grant to Primary Education	N/A	4,726	1,560
LCII: Kalaki Item: 263311 Conditional transfers for Primary Education				14,613	4,695
<b>Odongai Primary School</b>	Odongai Primary School	Conditional Grant to Primary Education	N/A	7,035	2,173
<b>Kalaki Primary School</b>	Kalaki Primary School	Conditional Grant to Primary Education	N/A	7,578	2,523
LCII: Kamuda Item: 263311 Conditional transfers for Primary Education				12,962	4,446
<b>Katiti Primary School</b>	Katiti Primary School	Conditional Grant to Primary Education	N/A	6,953	2,278
<b>Kiriamet Primary School</b>	Kiriamet Primary School	Conditional Grant to Primary Education	N/A	6,009	2,168
<b>LG Function: Secondary Education</b>				<b>136,009</b>	<b>46,716</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>136,009</b>	<b>46,716</b>
LCII: Kalaki Item: 263319 Conditional transfers for Secondary Schools				136,009	46,716
<b>Kalaki Secondary School</b>	Kalaki Secondary School	Conditional Grant to Secondary Education	N/A	136,009	46,716
<b>Sector: Health</b>				<b>28,349</b>	<b>4,717</b>
<b>LG Function: Primary Healthcare</b>				<b>28,349</b>	<b>4,717</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>0</b>	<b>240</b>
LCII: Kalaki Item: 231001 Non Residential buildings (Depreciation)				0	240

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>71,000</b>
<b>Paymeny of retention for Construction of Medical Waste</b>		Conditional Grant to PHC - development	Completed	0	240
<b>Output: Theatre construction and rehabilitation</b>				<b>22,349</b>	<b>0</b>
LCII: Kalaki				22,349	0
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	N/A	22,349	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>4,477</b>
LCII: Kalaki				6,000	4,477
Item: 263104 Transfers to other govt. units					
<b>Kalaki Health Centre III</b>	Kalaki Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,000	4,477
				(On-going)	
<b>Sector: Water and Environment</b>				<b>23,770</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,770</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,170</b>	<b>0</b>
LCII: Kalaki				6,170	0
Item: 312104 Other Structures					
<b>1 shallow well constructed</b>		Conditional transfer for Rural Water	N/A	6,170	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,600</b>	<b>0</b>
LCII: Kalaki				17,600	0
Item: 312104 Other Structures					
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	N/A	17,600	0

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>102,128</b>
<b>Sector: Works and Transport</b>				<b>12,862</b>	<b>2,800</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,862</b>	<b>2,800</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>12,862</b>	<b>2,800</b>
LCII: Kadie				9,836	1,200
Item: 263312 Conditional transfers for Road Maintenance					
<b>Otuboi - Bata road</b>		Other Transfers from Central Government	N/A	0	1,200
			(Grass cutting)		
Item: 321412 Conditional transfers to Road Maintenance					
<b>Otuboi - Bata road</b>		Other Transfers from Central Government	N/A	9,836	0
LCII: Lwala				3,026	1,600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Osikai - Nakasero road</b>		Other Transfers from Central Government	N/A	0	650
			(Grass cutting)		
<b>Lwala - Amukurat Ousia road</b>		Other Transfers from Central Government	N/A	0	950
			(Grass cutting)		
Item: 321412 Conditional transfers to Road Maintenance					
<b>Osikai - Nakasero road</b>		Other Transfers from Central Government	N/A	3,026	0
<b>Sector: Education</b>				<b>172,373</b>	<b>51,574</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,154</b>	<b>18,237</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,154</b>	<b>18,237</b>
LCII: Amoru				4,997	1,464
Item: 263311 Conditional transfers for Primary Education					
<b>Otuboi Primary School</b>	Otuboi Primary School	Conditional Grant to Primary Education	N/A	4,997	1,464
LCII: Kaberkole				3,829	1,455
Item: 263311 Conditional transfers for Primary Education					
<b>Kaberkole Primary School</b>	Kaberkole Primary School	Conditional Grant to Primary Education	N/A	3,829	1,455
LCII: Kadie				6,913	2,420
Item: 263311 Conditional transfers for Primary Education					

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>102,128</b>
<b>Amukurat Primary School</b>	Amukurat Primary School	Conditional Grant to Primary Education	N/A	6,913	2,420
LCII: Lwala				21,994	6,794
Item: 263311 Conditional transfers for Primary Education					
<b>Adongkweru Primary School</b>	Adongkweru Primary School	Conditional Grant to Primary Education	N/A	6,437	2,231
<b>Lwala Boys Primary School</b>	Lwala Boys Primary School	Conditional Grant to Primary Education	N/A	7,626	2,322
<b>Lwala Girls Primary School</b>	Lwala Girls Primary School	Conditional Grant to Primary Education	N/A	7,931	2,241
LCII: Opilitok				18,422	6,104
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	1,597
<b>Opilitok Primary School</b>	Opilitok Primary School	Conditional Grant to Primary Education	N/A	6,831	2,422
<b>Kaburuburu Primary School</b>	Kaburuburu Primary School	Conditional Grant to Primary Education	N/A	6,722	2,084
<b>LG Function: Secondary Education</b>				<b>116,219</b>	<b>33,337</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>116,219</b>	<b>33,337</b>
LCII: Lwala				20,294	5,468
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	5,468
LCII: Opilitok				95,925	27,869
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kaberamaido Comprehensive Secondary School</b>	Kaberamaido Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	95,925	27,869
<b>Sector: Health</b>				<b>164,942</b>	<b>47,754</b>
<b>LG Function: Primary Healthcare</b>				<b>164,942</b>	<b>47,754</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>152,942</b>	<b>43,250</b>
LCII: Lwala				152,942	43,250

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## 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>102,128</b>
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Lwala Hospital</b>	Lwala Hospital	Conditional Grant to NGO Hospitals	N/A	0	5,985
			(On-going)		
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Lwala</b>		Conditional Grant to NGO Hospitals	N/A	152,942	37,265
			(On-going)		
<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
			(Not started)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>4,504</b>
LCII: Amoru				6,000	4,504
Item: 263104 Transfers to other govt. units					
<b>Otuboi Health Centre III</b>	Otuboi Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,000	4,504
			(On-going)		
<b>Sector: Water and Environment</b>				<b>17,885</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,885</b>	<b>0</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					
<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>0</b>
LCII: Kadie				17,600	0
Item: 312104 Other Structures					
<b>1 Borehole constructed</b>		Conditional transfer for Rural Water	N/A	17,600	0

# Vote: 514 Kaberamaido District 2015/16 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

Department Workplan	Workplan Expenditur



**Vote: 514** Kaberamaido District**2015/16 Quarter 1****Checklist for QUARTER 1 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**

<b>Department Workplan</b>		<b>Indicator Level</b>	<b>Location + Description</b>	<b>Reasons + Challenges</b>
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**

<b>Department Workplan</b>		<b>Narrative</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

---

# **Vote: 514** Kaberamaido District **2015/16 Quarter 1**

---

## **Checklist for QUARTER 1 Performance Report Submission**

8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In