
Vote: 514 Kaberamaido District **2013/14 Quarter 2**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for FY 2013/14. 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: 17/10/2014

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

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	475,288	202,086	43%
2a. Discretionary Government Transfers	1,449,014	690,983	48%
2b. Conditional Government Transfers	11,774,577	6,005,750	51%
2c. Other Government Transfers	2,652,993	1,699,241	64%
3. Local Development Grant	556,691	278,345	50%
4. Donor Funding	514,579	128,271	25%
Total Revenues	17,423,141	9,004,677	52%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	816,853	523,418	408,436	64%	50%	78%
2 Finance	276,174	143,285	143,033	52%	52%	100%
3 Statutory Bodies	482,684	230,973	225,687	48%	47%	98%
4 Production and Marketing	1,627,112	841,277	683,975	52%	42%	81%
5 Health	3,115,540	1,285,594	1,088,628	41%	35%	85%
6 Education	6,847,164	3,714,624	3,545,352	54%	52%	95%
7a Roads and Engineering	1,374,523	617,969	415,956	45%	30%	67%
7b Water	367,579	186,799	157,708	51%	43%	84%
8 Natural Resources	82,303	41,169	39,137	50%	48%	95%
9 Community Based Services	2,099,377	1,254,892	1,234,115	60%	59%	98%
10 Planning	273,732	129,071	44,717	47%	16%	35%
11 Internal Audit	60,101	12,797	11,244	21%	19%	88%
Grand Total	17,423,141	8,981,869	7,997,988	52%	46%	89%
Wage Rec't:	7,914,097	3,897,032	3,906,543	49%	49%	100%
Non Wage Rec't:	3,275,088	1,799,406	1,620,752	55%	49%	90%
Domestic Dev't	5,719,378	3,159,677	2,358,922	55%	41%	75%
Donor Dev't	514,579	125,754	111,771	24%	22%	89%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The District had a total cumulative receipt of Shs. 9,004,677,000 representing 52% of the annual target. Out of the total cumulative receipts; Shs. 202,086,000 (2.2%) was local revenue, Shs. 128,271,000 (1.4%) donor funds and Shs. 8,674,320,000 (96.4%) Central Government Transfers. Total cumulative receipts overperformed by 2% vis-à-vis the 50% cumulative target for the half year. The overperformance is attributed largely to over transfers in Central Gov't Grants which arose because of transfers to NUSAF2 from OPM. NUSAF released funds which is more than the projections for first and second quarters combined.

Local Revenue: A cumulative total of Shs. 202,086,000 was realised in local revenue. This

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2013/14 Quarter 2

Summary: Overview of Revenues and Expenditures

underperformed by 7% of the half year target. The underperformance was because collections were lower than planned from 69.6% of the local revenue sources. Only 30.4% of the local revenue sources performed at 50% and above. These include: Other fees & charges, Property related duties/fees, Registration of business trading license, Rent and rates from produced assets from private entities, Local service tax, Application fees and Tender fees except for Tender Fees, Other Fees and Charges, Local Service Tax, and; Land Fees. Registration of Births, deaths and marriages continue to perform poorly because it was affected by free short birth certificates being issued by Uganda Registration Services Bureau. The other sources are affected by inadequate number of staff especially Parish Chiefs to enforce collections.

Donor Funds: A cumulative total of Shs. 128,271,000 was realised as donor funds thus an underperformed of 25% of the cumulative target for the half year. The underperformance arose because no funds has since the beginning of the FY been remitted by PACE for reasons not communicated to the District. Meanwhile WHO, Research Triangle and Baylor College of Medicine remitted less funds to the District for reasons not communicated to the District.

Central Government Transfers: A cumulative total of Shs. 8,674,320,000 was received under Central Government Transfers. This represents 53% of the annual target thus an overperformance above the half year target by 3%. This overperformance arose largely because of over transfers to NUSAF2 from OPM. NUSAF released funds more than the projections for first and second quarters combined.

Disbursements: A cumulative total of Shs. 8,981,869,000 was transferred to sectors. This was less than total cumulative receipts of Shs. 9,004,677,000 but 1.6% over the half year target. Less funds (Shs. 22,808,000) were transferred than the amount received. Out of this balance, the District Holding Account had Shs. 12,813,378 not transferred because: (i) Shs. 2,517,500 was remitted to the account for GAVI activities but could not be transferred to the Health Sector pending receipt of release advice from the source. (ii) Shs. 10,295,878 were local revenues being accumulated for sharing between District dep'ts.

The rest of the balances (Shs. 9,994,622) were mainly local revenue in LLGs' collection accounts not transferred to their operational accounts or part of the 35% District HLG share of local revenue not transferred to the DHLG by some of the LLGs. Kaberamaido Town Council also hard part of its unconditional grant non-wage not transferred from its holding account.

Overall, only 7 out of 12 Sub-Sectors (Administration, Finance, Production and Marketing, Education, Water, Natural Resources and Community Based Services) received 50% or more of their cumulative budget release targets for the half. The rest had less receipts because they were

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2013/14 Quarter 2

Summary: Overview of Revenues and Expenditures

affected largely by the fact that they were allocated less or no local revenue; given less allocations on the part of unconditional grant non-wage or had less wage because of staff failing to access the payroll or getting cleared for duty allowances.

Expenditure: A cumulative total of Shs. 7,997,988,000 was expended out of total cumulative transfer of Shs. 8,981,869,000 released to 12 Sub- sectors. This represents 46% of the annual budget and 89% of the releases. It can be noted that expenditure proportionally improved in the second quarter by 7% from 82% at the end of the first quarter. However, total cumulative expenditure was still less than the cumulative transfers by Shs. 983,881,000. This means that in absolute terms more funds in operational accounts remained unutilized compared to first quarter which had Shs. 743,186,000 at its closure. This balance arose largely because most capital works had not commenced since the procurement process was awards stage for most projects – moreover, some works and supplies did not attract bidders. The District Contracts Committee was also not fully constituted as some of its members left the District service. Some works, services and supplies that did not require long advert periods could not therefore be handled expeditiously. The District also continued to have human resource capacity gaps in terms of substantially many vacant posts leaving the few existing staff unable to cope with the work load hence contributing to low financial absorption capacity in some sectors and LLGs. Meanwhile some contractors with weak financial capacity also contributed to the inability of some sectors to absorb all their funds since payments are based on works done. This is especially in regard to Sub-county rehabilitation works which continued at a slow pace.

Out of the funds released, only 1 sector (Finance) spent 100% of the money they received followed by Statutory Bodies, Community Based Services, Education and Natural Resources which spent 98% and 95% of funds they respectively received. Planning had the least funds absorption at 35%. The Planning Unit was affected mainly because of failure to attract bidders for supply of a double cabin pickup for CAO's Office and furniture for the District Council Hall all of which are capital purchases.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	475,288	202,086	43%
Liquor licences	1,315	427	32%
Other Fees and Charges	26,388	14,788	56%
Park Fees	21,730	9,323	43%
Property related Duties/Fees	16,500	11,833	72%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,432	1,419	15%
registrationof Bussiness trading Lincence	1,971	885	45%
Rent & Rates from private entities	9,800	1,055	11%
Rent & rates-produced assets-from private entities	10,288	6,910	67%
Miscellaneous	3,513	0	0%
Market/Gate Charges	197,844	77,153	39%
Local Service Tax	42,100	24,676	59%
Other licences	5,600	297	5%
Local Government Hotel Tax	1,000	31	3%
Educational/Instruction related levies	870	0	0%
Land Fees	50,863	20,765	41%
Inspection Fees	3,500	259	7%
Advertisements/Billboards	1,000	425	43%
Unspent balances – Locally Raised Revenues	55	1,901	3446%
Business licences	22,989	4,519	20%
Application Fees	50	2,844	5688%
Animal & Crop Husbandry related levies	28,100	10,947	39%
Urgency/Tender fees	15,380	9,130	59%
Sale of (Produced) Government Properties/assets	5,000	2,500	50%
2a. Discretionary Government Transfers	1,449,014	690,983	48%
District Unconditional Grant - Non Wage	367,822	183,912	50%
District Equalisation Grant	59,573	29,786	50%
Transfer of Urban Unconditional Grant - Wage	125,194	27,149	22%
Urban Unconditional Grant - Non Wage	36,488	18,244	50%
Transfer of District Unconditional Grant - Wage	859,938	431,892	50%
2b. Conditional Government Transfers	11,774,577	6,005,750	51%
Conditional transfer for Rural Water	351,027	175,513	50%
Conditional Grant to Tertiary Salaries	237,528	70,763	30%
Conditional Grant to SFG	502,920	251,460	50%
Conditional Grant to Secondary Salaries	889,428	477,275	54%
Conditional Grant to Secondary Education	607,569	405,046	67%
Conditional Grant to Primary Salaries	3,722,593	1,965,445	53%
Conditional Grant to Primary Education	453,685	302,456	67%
Conditional Grant to PHC Salaries	1,605,334	662,721	41%
Conditional Grant to PHC- Non wage	120,199	60,100	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,055	16,028	50%
Conditional Grant to PAF monitoring	55,464	27,732	50%
Conditional Transfers for Non Wage Technical Institutes	178,258	118,838	67%
Conditional Grant to NGO Hospitals	212,942	106,472	50%
Conditional Grant to Functional Adult Lit	10,385	5,192	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,448	5,724	50%
Conditional Grant to Community Devt Assistants Non Wage	2,631	1,316	50%
Conditional Grant to Agric. Ext Salaries	27,289	17,141	63%
Conditional Grant for NAADS	770,744	385,372	50%
Conditional Grant to PHC - development	301,527	150,763	50%
Conditional transfers to Special Grant for PWDs	19,777	9,888	50%
Roads Rehabilitation Grant	708,738	354,368	50%
Conditional transfers to DSC Operational Costs	24,927	12,464	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,400	12,600	16%
Conditional transfers to Production and Marketing	267,549	133,774	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	53,100	42%
Conditional transfers to School Inspection Grant	19,944	9,972	50%
Sanitation and Hygiene	162,649	81,324	50%
Conditional Grant to Women Youth and Disability Grant	9,473	4,736	50%
NAADS (Districts) - Wage	238,335	119,168	50%
2c. Other Government Transfers	2,652,993	1,699,241	64%
MAAIF - Avian Human Influenza Surveillance	8,880	0	0%
Roads Maintanance (Uganda Road Fund)	437,535	202,835	46%
Unspent balances – Other Government Transfers	66,252	63,715	96%
Unspent balances – UnConditional Grants	33,863	27,591	81%
NUSAF II	1,793,886	1,141,103	64%
CAIIP	26,013	0	0%
Conditional Grant to feeder roads maintenance workshops (URF)	11,886	0	0%
Uganda AIDS Commission/MoLG	5,000	0	0%
Uganda National Examinations Board	7,545	0	0%
Unspent balances – Conditional Grants	257,632	262,876	102%
DEO Operational Costs	4,500	1,122	25%
3. Local Development Grant	556,691	278,345	50%
LGMSD (Former LGDP)	556,691	278,345	50%
4. Donor Funding	514,579	128,271	25%
WHO	16,132	1,536	10%
Research Triangle (NTD)		38,884	
Unspent balances - donor	30,065	30,065	100%
Baylor College of Medicine	462,091	55,269	12%
Global Fund (GAVI)		2,518	
PACE	6,292	0	0%
Total Revenues	17,423,141	9,004,677	52%

(i) Cummulative Performance for Locally Raised Revenues

Performance of local revenue receipts dropped in the second quarter as only 18% of the 25% target for the quarter was achieved. In the first quarter the achievement was 24.6%. Underperformance in second quarter was because collections were lower than planned from nearly all local revenue sources except for Tender Fees, Other Fees and Charges, Local Service Tax and Land Fees. Rent and rates from private entities continue to perform poorly because the property owners in Kaberamaido Town Council don't respond to the demand notes from authorities. Registration of Births, deaths and marriages were affected by free short birth certificates being issued by Uganda Registration Services Bureau. The other sources are affected by inadequate number of staff especially Parish Chiefs to enforce collections.

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2013/14 Quarter 2

Summary: Cumulative Revenue Performance

(ii) Cumulative Performance for Central Government Transfers

Receipts from other Government Transfers were higher than planned from transfers from NUSAF II and Uganda Road Fund (URF). NUSAF released funds which is more than the projections for first and second quarters combined. In the first quarter URF also didn't release Community Access Roads Funds but did so in second quarter to cover both first and second quarters. Otherwise, there were no transfers for mechanical imprest, CAIP, Uganda AIDS Commission and UNEB.

(iii) Cumulative Performance for Donor Funding

Donor funds performance plummeted in the second quarter as only 2% of the 25% target for the quarter was realised. In the first quarter, the achievement was 25%. Underperformed in the second quarter arose because no funds were remitted by PACE and Baylor for reasons not communicated to the District. Meanwhile WHO and Research Triangle remitted less funds also for reasons not communicated to the District.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	546,555	298,126	55%	136,134	149,344	110%
Conditional Grant to PAF monitoring	35,766	17,883	50%	8,942	8,942	100%
Unspent balances – Locally Raised Revenues		23,101		0	9,265	
Locally Raised Revenues	32,440	25,997	80%	8,110	13,837	171%
Unspent balances – UnConditional Grants	2,022	2,022	100%	0	0	
Multi-Sectoral Transfers to LLGs	177,065	80,062	45%	44,266	44,106	100%
District Unconditional Grant - Non Wage	28,664	22,199	77%	7,166	9,265	129%
Transfer of District Unconditional Grant - Wage	270,599	126,862	47%	67,650	63,930	95%
<i>Development Revenues</i>	270,299	225,292	83%	21,936	19,329	88%
LGMSD (Former LGDP)	43,381	21,691	50%	10,845	10,845	100%
Unspent balances – Conditional Grants	182,553	182,553	100%	0	0	
Multi-Sectoral Transfers to LLGs	44,364	21,049	47%	11,091	8,483	76%
Total Revenues	816,853	523,418	64%	158,070	168,672	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	546,555	285,130	52%	136,135	153,366	113%
Wage	314,393	147,869	47%	78,599	80,189	102%
Non Wage	232,162	137,261	59%	57,536	73,176	127%
<i>Development Expenditure</i>	270,299	123,306	46%	21,935	79,233	361%
Domestic Development	270,299	123,306	46%	21,935	79,233	361%
Donor Development	0	0		0	0	
Total Expenditure	816,853	408,436	50%	158,070	232,599	147%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,996	2%			
<i>Development Balances</i>		101,986	38%			
Domestic Development		101,986	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		114,982	14%			

The department received a total of UGX 168,672,000 during the quarter hence raising total cumulative revenue to Shs. 523,418,000. Out of the total receipts for 2nd quarter, Shs.13,837,000 was local revenue (8.2%), Shs.9,641,000 (87%) was Multisectoral Transfers to LLGs and Shs. 102,246,000 were Central Government transfers (60.6%). Total cumulative revenue by the end of the quarter had overperformed by 14% of the plan for the half year target of 50%. This arose largely because of over allocation of both local revenue and Unconditional Grant Non-wage over the budgeted estimates.

In terms of expenditure, a total of Shs. 232,599,000 was utilised during the quarter raising the total cumulative expenditure to Shs. 408,436,000. This cumulative expenditure was at 50% as expected by close of half year.

Despite the expenditure performance being to plan, a balance of Shs. 114,982,000 still remained utilised as the dep't did not absorb all funds released to it.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 1a: Administration**

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

A total balance of Shs. 114,982,000 remained utilised by close of the half year period. These were mainly because of slow works on Sub-county rehabilitations arising from low capacity of the contractors.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	11	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of existing administrative buildings rehabilitated	35	21
No. of administrative buildings constructed	1	0
Function Cost (US\$ '000)	816,853	408,436
Cost of Workplan (US\$ '000):	816,853	408,436

The following key cumulative outputs were achieved by close of the half year: Staff paid salaries for 6 months, 2 quarterly monitoring reports of Government projects produced by CAO's office, 1 PRDP monitoring report of District Council Committees produced. Rehabilitation of administrative buildings on-going in Alwa, Bululu and Kalaki Sub-counties. Rehabilitation of administrative buildings completed in Anyara, Kobulubulu, Ocheri, Kaberamaido and Otuboi Sub-counties. Consultations made with line ministries and other Government agencies on policy issues and the District represented by CAO's office on national level meetings, 2 compounds maintained at Kaberamaido District hqrs.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	264,246	131,449	50%	66,052	64,575	98%
Conditional Grant to PAF monitoring	4,639	4,112	89%	1,160	2,952	255%
Locally Raised Revenues	11,575	10,995	95%	2,894	4,297	148%
Unspent balances – UnConditional Grants	40	40	101%	0	0	
Multi-Sectoral Transfers to LLGs	83,586	40,300	48%	20,897	19,572	94%
District Unconditional Grant - Non Wage	50,356	18,705	37%	12,589	9,077	72%
Transfer of District Unconditional Grant - Wage	114,050	57,297	50%	28,512	28,676	101%
<i>Development Revenues</i>	11,928	11,836	99%	2,982	2,383	80%
LGMSD (Former LGDP)		104		0	104	
Multi-Sectoral Transfers to LLGs	11,928	11,732	98%	2,982	2,279	76%
Total Revenues	276,174	143,285	52%	69,034	66,957	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	264,246	131,301	50%	66,053	65,376	99%
Wage	135,926	61,932	46%	33,981	30,939	91%
Non Wage	128,320	69,369	54%	32,071	34,437	107%
<i>Development Expenditure</i>	11,928	11,732	98%	2,981	2,279	76%
Domestic Development	11,928	11,732	98%	2,981	2,279	76%
Donor Development	0	0		0	0	
Total Expenditure	276,174	143,033	52%	69,034	67,655	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		148	0%			
<i>Development Balances</i>		104	1%			
Domestic Development		104	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		252	0%			

The department received total revenue of Shs. 66,957,000 for both the higher and LLGs thus raising the total cumulative revenue to Shs. 143,285,000. Out of the total receipts for second quarter, Shs. 4,297,000 (6%) was local revenue, Shs. 19,572,000 (30 %) was transfers to LLGs and Shs. 43,088,000 (64%) Central Gov't Transfers to the HLG. The total receipts in the quarter underperformed by 3% of the plan for the quarter but overperformed by 2% of the cumulative target of 50%.

In regard to expenditure, the sector spent a total of Shs. 67,655,000 at both HLG and LLGs during the quarter. This raised the total cumulative expenditure to Shs. 143,033,000. This was an overperformance by 2% of the half year target of 50%. The overperformance arose due to the holding of the District Budget Conference brought forward due to change in the planning and budget cycle.

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

The HLG and LLGs had Shs. 252,000 left in the accounts. These were mainly from LLGs for LGMSD Q2 reporting since the quarter had just closed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 2: Finance****Function: 1481 Financial Management and Accountability(LG)**

Date for submitting the Annual Performance Report	31-7-2014	30-9-2013
Value of LG service tax collection	10502806	14383465
Value of Hotel Tax Collected	1000000	31000
Value of Other Local Revenue Collections	164800380	80049225
Date of Approval of the Annual Workplan to the Council	30-06-2014	31-12-2013
Date for presenting draft Budget and Annual workplan to the Council	30-06-2014	28-12-2013
Date for submitting annual LG final accounts to Auditor General	30-9-2013	27-9-2013
Function Cost (UShs '000)	276,174	143,033
Cost of Workplan (UShs '000):	276,174	143,033

The following key cumulative outputs were attained by the close of the quarter: Final accounts were prepared and submitted to the office of the Auditor General soroti, budget for the financial year 2013/2014 approved in August. 3 creditors paid, 6 monthly financial statements produced and debated in Council committees. Accounts document secured, Responses to PAC of parliament made, Salaries for 6 months paid to the staff of the department. 1 budget conference held at Kaberamaido District head quarters. Responses made to the audit queries by the office of the auditor general.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	482,684	230,973	48%	120,125	118,038	98%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	32,055	16,028	50%	8,013	8,014	100%
Conditional Grant to PAF monitoring	4,490	2,245	50%	1,123	1,123	100%
Conditional transfers to DSC Operational Costs	24,927	12,464	50%	6,232	6,232	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	53,100	42%	31,590	26,550	84%
Conditional transfers to Councillors allowances and Ex	80,400	12,600	16%	20,100	4,620	23%
Locally Raised Revenues	55,871	18,307	33%	13,967	13,554	97%
Unspent balances – UnConditional Grants	2,184	2,184	100%	0	0	
Multi-Sectoral Transfers to LLGs	93,007	42,821	46%	23,252	18,946	81%
District Unconditional Grant - Non Wage	8,964	38,579	430%	2,241	22,770	1016%
Transfer of District Unconditional Grant - Wage	31,027	23,646	76%	7,757	11,729	151%
Total Revenues	482,684	230,973	48%	120,125	118,038	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	482,684	225,687	47%	120,125	130,354	109%
Wage	180,787	86,253	48%	45,197	42,779	95%
Non Wage	301,898	139,434	46%	74,928	87,575	117%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	482,684	225,687	47%	120,125	130,354	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,286	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,286	1%			

The sector received a total of Shs. 118,038,000 for both the HLG and LLGs. With this, total cumulative revenue rose to Shs. 230,973,000. Out of the revenue for 2nd quarter; Shs. 13,554,000 (11.5%) was local revenue, Shs. 18,946,000 (16.0%) Multisectoral Transfers and Shs. 85,538,000 (72.5%) Central Gov't transfers to the HLG. Both the overall revenue for second quarter and the total cumulative revenue underperformed by 2%. However, on individual terms, Unconditional Grant Non-wage & Wage components overperformed, the former especially in the effort to anchor gaps created by local revenue shortfalls.

Overall, The underperformance in both cumulative and quarterly revenue is due to less transfers for DSC Chairperson's salaries, Salary & Gratuity of LG Elected Leaders, Ex-gratia and Local revenue. Local revenue had low collections from LLGs, salaries of the DSC Chairperson and elected leaders had deductions for their gratuit. Ex-gratia on its part is expected once in the last quarter of the FY.

In terms of expenditure, the sector spent a total of Shs. 130,354,000 for both the HLG and LLGs. This raised the total cumulative expenditure to Shs. 225,687,000. Total cumulative expenditure underperformed by 3% of the 50% target for the half year period. The underperformance in expenditure is largely because the District PAC is non functional due to expiry of the term of its members while the Contract Committee was also largely non functional for

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

most of the 1st & 2nd quarters since 2 of its members left the District Service.

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

Shs. 5,286,000 remained at both District and Lower Local Gov'ts' levels. This mainly arose due to expiry of the term of DLB members and lack of quorum for the DCC after 2 members left service of the DLG.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	50
No. of Land board meetings	04	02
No. of Auditor Generals queries reviewed per LG	90	5
No. of LG PAC reports discussed by Council	04	0
Function Cost (UShs '000)	482,684	225,687
Cost of Workplan (UShs '000):	482,684	225,687

Key cumulative outputs by the end of the quarter were as follows: 3 Contracts Committee meetings held, 2 Evaluation Committee meetings held, 110 copies of bidding documents produced, 6 monthly and 2 quarterly procurement reports produced and submitted to PPDA, MoLG and MoFPEP, Statutory Bodies staff, DSC Chairperson and political leaders paid salaries for 6 months, 2 District Council meetings held, 2 meetings of the Council standing committees held, 2 monitoring visits conducted by the DEC and 1 for the Council Standing Committees, 6 DEC meetings held, 2 DSC meetings held, 2 DSC quarterly reports produced and submitted to relevant offices. 2 District Land Board meetings held.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	561,018	319,515	57%	124,315	130,402	105%
Conditional Grant to Agric. Ext Salaries	27,289	17,141	63%	6,822	10,317	151%
Conditional Grant to PAF monitoring	397	198	50%	99	99	100%
Conditional transfers to Production and Marketing	31,866	15,933	50%	7,967	7,966	100%
NAADS (Districts) - Wage	238,335	119,168	50%	59,584	59,584	100%
Locally Raised Revenues	4,117	329	8%	1,029	329	32%
Unspent balances – Other Government Transfers	63,379	63,379	100%	0	0	
Other Transfers from Central Government	8,880	0	0%	2,220	0	0%
Unspent balances – UnConditional Grants	377	377	100%	0	0	
Multi-Sectoral Transfers to LLGs	20,132	5,747	29%	5,033	2,723	54%
District Unconditional Grant - Non Wage	8,065	2,933	36%	2,016	1,395	69%
Transfer of District Unconditional Grant - Wage	158,182	94,312	60%	39,545	47,989	121%
<i>Development Revenues</i>	1,066,094	521,761	49%	264,139	193,163	73%
Conditional Grant for NAADS	770,744	385,372	50%	192,686	128,457	67%
Conditional transfers to Production and Marketing	235,683	117,841	50%	58,921	58,921	100%
LGMSD (Former LGDP)	10,303	4,251	41%	2,576	1,676	65%
Locally Raised Revenues	4,194	0	0%	1,048	0	0%
Unspent balances – Conditional Grants	9,538	9,538	100%	0	0	
Multi-Sectoral Transfers to LLGs	35,633	4,759	13%	8,908	4,109	46%
Total Revenues	1,627,112	841,277	52%	388,454	323,565	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	561,018	313,909	56%	124,315	185,870	150%
Wage	491,708	294,826	60%	107,082	177,810	166%
Non Wage	69,310	19,083	28%	17,233	8,060	47%
<i>Development Expenditure</i>	1,066,094	370,066	35%	264,138	120,493	46%
Domestic Development	1,066,094	370,066	35%	264,138	120,493	46%
Donor Development	0	0		0	0	
Total Expenditure	1,627,112	683,975	42%	388,454	306,363	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,606	1%			
<i>Development Balances</i>		151,696	14%			
Domestic Development		151,696	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		157,302	10%			

The sector received a total of UGX 323,565,000 during the quarter and with this total cumulative revenue rose to Shs. 841,277,000. Out of the total receipts for the quarter, Shs. 329,000 (0.1%) was local revenue and Shs. 323,236,000 (99.9%) being Central Gov't Transfers. Receipts for the quarter underperformed by 17% while the total cumulative revenue overperformed by 2%. Underperformance of revenue in the second quarter arose due to less allocations of local revenue, Unconditional Grant - Non-wage, LGMSD and Multisectoral transfers. Meanwhile MAAIF did not remit funds under Other Transfers that were expected during the quarter.

In regard to expenditure, the sector spent a total of UGX.306,363,000 during the quarter for both the higher and lower local gov'ts. With this, total cumulative expenditure rose to Shs. 683,975,000 which is short of the expected half year expenditure by 8%.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

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

Shs. 157,302,000 remained in both the higher and LLGs' accounts mainly because procurement process were still at awards stage.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	12	24
No. of farmers accessing advisory services	30000	15000
No. of farmer advisory demonstration workshops	36	24
No. of farmers receiving Agriculture inputs	1344	1518
Function Cost (US\$ '000)	1,111,590	552,696
Function: 0182 District Production Services		
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No of plant marketing facilities constructed	1	1
No of livestock by types using dips constructed	2100	1050
No. of livestock by type undertaken in the slaughter slabs	17303	8656
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	510,814	129,831
Function: 0183 District Commercial Services		
No. of market information reports disseminated	4	2
No of cooperative groups supervised	9	8
No. of cooperative groups mobilised for registration	3	2
No. of cooperatives assisted in registration	3	2
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	4,709	1,448
Cost of Workplan (US\$ '000):	1,627,112	683,975

The following key cumulative outputs were realised by the close of the quarter: were carried out and traditional extension services: 6 Visits made on pests, disease and vector surveillance, 10,000 Head of Cattle vaccinated and treated, 12 demonstrations conducted on pests and disease control, 4 lake patrols carried out over lake Kyoga, 2 quarterly reports submitted to MAAIF, 2 Planning and review meetings held, 8 field visits on promotion of fish farming conducted. 2 Quarterly monitoring reports prepared and produced on NAADS activities.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,150,752	934,003	43%	535,105	479,660	90%
Conditional Grant to PHC Salaries	1,605,334	662,721	41%	401,334	350,474	87%
Conditional Grant to PHC- Non wage	120,199	60,100	50%	30,049	30,050	100%
Conditional Grant to NGO Hospitals	212,942	106,472	50%	53,236	53,236	100%
Conditional Grant to PAF monitoring	496	248	50%	124	124	100%
Sanitation and Hygiene	162,649	81,324	50%	40,662	40,662	100%
Locally Raised Revenues		1,134		0	334	
Unspent balances – UnConditional Grants	10,329	10,329	100%	0	0	
Multi-Sectoral Transfers to LLGs	19,457	6,633	34%	4,864	3,430	71%
District Unconditional Grant - Non Wage	19,345	5,043	26%	4,836	1,349	28%
<i>Development Revenues</i>	964,789	351,590	36%	227,591	164,270	72%
Conditional Grant to PHC - development	301,527	150,763	50%	75,382	75,382	100%
Unspent balances - donor	5,970	5,970	100%	0	0	
Donor Funding	484,514	95,689	20%	121,129	62,069	51%
LGMSD (Former LGDP)	80,858	40,429	50%	20,215	20,215	100%
Locally Raised Revenues	10,725	2,682	25%	2,681	0	0%
Unspent balances – Conditional Grants	48,458	48,458	100%	0	0	
Multi-Sectoral Transfers to LLGs	32,736	4,917	15%	8,184	3,922	48%
District Unconditional Grant - Non Wage		2,682		0	2,682	
Total Revenues	3,115,540	1,285,594	41%	762,696	643,930	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,150,752	925,544	43%	535,106	483,397	90%
Wage	1,605,334	662,721	41%	401,334	350,474	87%
Non Wage	545,418	262,823	48%	133,773	132,922	99%
<i>Development Expenditure</i>	964,789	163,084	17%	227,589	120,007	53%
Domestic Development	474,304	75,408	16%	106,462	66,209	62%
Donor Development	490,484	87,676	18%	121,127	53,798	44%
Total Expenditure	3,115,541	1,088,628	35%	762,696	603,403	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,459	0%			
<i>Development Balances</i>		188,507	20%			
Domestic Development		174,523	37%			
Donor Development		13,983	3%			
Total Unspent Balance (Provide details as an annex)		196,966	6%			

The sector received a total of Shs. 643,930,000 for both the HLG and LLGs. With this, total cumulative revenue rose to Shs. 1,285,594,000. Out of the revenue for 2nd quarter; Shs. 334,000 (0.05%) was local revenue, Shs. 62,069,000 (9.65%) donor funds and Shs. 581,527,000 (90.3%) Central Gov't transfers. The overall revenue for second quarter underperformed by 16% of the plan while total cumulative revenue underperformed by 9% of the 50% target for the half year.

Overall, Underperformance arose in cumulative revenue because of less releases for PHC Wages as some staff posts fell vacant and some new staff had not accessed the payroll. There were also less releases for Multisectoral transfers, local revenue, District unconditional grant and donor funds as only Baylor and WHO (NTDs & mTrac) released money to the District. The other donors did not transfer

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 5: Health**

funds.

In terms of expenditure, the sector spent a total of Shs. 603,403,000 for both the HLG and LLGs. This raised the total cumulative expenditure to Shs. 1,088,628,000. Total cumulative expenditure underperformed by 15% of the 50% target for the half year period. The underperformance in expenditure is largely due to the fact that most capital projects did not take off as most projects were awarded towards close of the quarter.

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

A total balance of Shs. 196,966,000 in the account was mostly for dev't and arose because the procurement process was still at awards stage hence most projects couldn't be executed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	322100000	319098448
Value of health supplies and medicines delivered to health facilities by NMS	3221000000	319098448
Number of health facilities reporting no stock out of the 6 tracer drugs.	14	0
Number of inpatients that visited the NGO hospital facility	56674	41703
No. and proportion of deliveries conducted in NGO hospitals facilities.	700	343
Number of outpatients that visited the NGO hospital facility	40000	18871
Number of outpatients that visited the NGO Basic health facilities	20000	9600
Number of inpatients that visited the NGO Basic health facilities	2000	862
No. and proportion of deliveries conducted in the NGO Basic health facilities	750	388
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	411
Number of trained health workers in health centers	130	46
No. of trained health related training sessions held.	230	58
Number of outpatients that visited the Govt. health facilities.	217500	119587
Number of inpatients that visited the Govt. health facilities.	11600	56592
No. and proportion of deliveries conducted in the Govt. health facilities	6500	2824
%age of approved posts filled with qualified health workers	80	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	85
No. of children immunized with Pentavalent vaccine	99300	54008
No of staff houses constructed	3	0
No of staff houses rehabilitated	1	0
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured	56981639	0
Function Cost (US\$ '000)	3,115,541	1,088,628
Cost of Workplan (US\$ '000):	3,115,541	1,088,628

Vote: 514 Kaberamaido District

2013/14 Quarter 2

Workplan 5: Health

Key cumulative outputs attained were as follows: Shs. 214,442,000 transferred to Lwala NGO Hospital and 4 Lower level NGO health units. Shs. 83,600,000 transferred to 14 Gov't health facilities. Works on construction of 1 lab. In Anyara HC III progressed to finishes level. 31 Villages triggered for ODF, 03 sanitation and hygiene advocacy meeting held with district leaders, 1 hygiene and sanitation advocacy meeting held with the community in Kaberamaido Town Council, 12 Sub-County hygiene and sanitation advocacy meetings held, 27 Community sensitisation meetings held in 12 LLGs, 8 support supervision visits by DHT held, 9 monitoring visits by District leaders held. 2 Progress reports & quarterly Workplans submitted to MoH in Kampala, 2 DHT meeting with Health Units' incharges held at Kaberamaido District H/Qtrs.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,187,265	3,378,385	55%	1,545,552	1,622,708	105%
Conditional Grant to Tertiary Salaries	237,528	70,763	30%	59,381	34,870	59%
Conditional Grant to Primary Salaries	3,722,593	1,965,445	53%	930,648	943,577	101%
Conditional Grant to Secondary Salaries	889,428	477,275	54%	222,357	214,144	96%
Conditional Grant to Primary Education	453,685	302,456	67%	113,421	151,228	133%
Conditional Grant to Secondary Education	607,569	405,046	67%	151,892	202,523	133%
Conditional Grant to PAF monitoring	695	347	50%	174	174	100%
Conditional transfers to School Inspection Grant	19,944	9,972	50%	4,986	4,986	100%
Conditional Transfers for Non Wage Technical Institut	178,258	118,838	67%	44,565	59,419	133%
Locally Raised Revenues	5,074	451	9%	1,269	451	36%
Other Transfers from Central Government	12,045	1,122	9%	3,011	0	0%
Unspent balances – UnConditional Grants	5,055	5,055	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,062	150	7%	516	0	0%
District Unconditional Grant - Non Wage	4,895	2,845	58%	1,224	1,849	151%
Transfer of District Unconditional Grant - Wage	48,435	18,622	38%	12,108	9,488	78%
<i>Development Revenues</i>	659,899	336,239	51%	164,975	169,297	103%
Conditional Grant to SFG	502,920	251,460	50%	125,730	125,730	100%
Multi-Sectoral Transfers to LLGs	97,406	54,993	56%	24,352	28,674	118%
District Equalisation Grant	59,573	29,786	50%	14,893	14,893	100%
Total Revenues	6,847,164	3,714,624	54%	1,710,527	1,792,004	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,187,265	3,374,483	55%	1,540,016	1,623,046	105%
Wage	4,897,983	2,532,104	52%	1,224,396	1,202,079	98%
Non Wage	1,289,281	842,378	65%	315,620	420,967	133%
<i>Development Expenditure</i>	659,899	170,870	26%	170,511	113,330	66%
Domestic Development	659,899	170,870	26%	170,511	113,330	66%
Donor Development	0	0		0	0	
Total Expenditure	6,847,164	3,545,352	52%	1,710,527	1,736,376	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,903	0%			
<i>Development Balances</i>		165,370	25%			
Domestic Development		165,370	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		169,272	2%			

During the quarter, the Sub sector received Shs. 1,792,004,000 for both the HLG and LLGs. This raised the total cumulative revenue to Shs.3,714,624,000, with cumulative revenue performance of 54%. Total cumulative expenditure overperformed by 4% of the 50% target for the half year period. The overperformance in expenditure is largely due to enhancement of salaries for teachers, higher transfers to Schools of UPE and USE grants done on termly basis, increased transfers of unconditional grants which received more funds than expected by close of December, 2013.

In regard to expenditure, a total of Shs. 1,736,376,000 was spent during the quarter. Out of these funds, Shs. 113,330,000 (66%) was expended on development activities, Shs. 1,623,046,000(105%) on recurrent activities. The cumulative expenditure stands at 3,545,352,000 (52%). The reasons for underperformance in development activities is because most of the projects had not commenced as agreements were being signed and sites not yet handed over to

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 6: Education**

contractors.

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

A total balance of Shs. 169,272,000 remained in the account, Shs. 3,903,00 for recurrent and Shs.165,370,000 for development activities. The funds could not be expended as School Inspection was not complete and most development projects not commenced.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	905	840
No. of qualified primary teachers	905	840
No. of School management committees trained (PRDP)	13	364
No. of textbooks distributed	1000	0
No. of pupils enrolled in UPE	67115	67115
No. of student drop-outs	35	21
No. of Students passing in grade one	130	30
No. of pupils sitting PLE	3400	3209
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	2	2
No. of classrooms rehabilitated in UPE (PRDP)	32	0
No. of latrine stances constructed	25	0
No. of latrine stances rehabilitated	20	5
No. of teacher houses rehabilitated (PRDP)	2	1
No. of primary schools receiving furniture	126	0
No. of primary schools receiving furniture (PRDP)	72	0
Function Cost (US\$ '000)	4,823,060	2,438,770
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	256	256
No. of students passing O level	1144	0
No. of students sitting O level	1144	1144
No. of students enrolled in USE	8	8
Function Cost (US\$ '000)	1,496,997	882,321
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	300	312
Function Cost (US\$ '000)	415,786	189,601
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	100	92
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
Function Cost (US\$ '000)	111,067	34,660
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
Function Cost (US\$ '000)	255	0

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	6,847,164	3,545,352

Key Cumulative Outputs by the end of the quarter were as follows: Salaries for Primary, Secondary, Tertiary and District staff paid, Disbursement of UPE, USE and BTNET Conditional grants to Schools. 92 Primary Schools inspected, 364 SMC/PTA committees trained in their roles & responsibilities, UPE/SFG reports delivered to MoES, One (4 unit) teachers house in Bira P/s under PRDP completed, 25 Drainable Latrines completed in Kaberkole P/S, Okile P/S, Doya P/s and Otuboi Township P/S. Abalang P/S under SFG. 10 classrooms completed in : Ocelakur P/S under PRDP(3), Lwala Boys P/S under PRDP (2) and Kakado P/S under PRDP (2), Acamidako P/S under PRDP (3).

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	553,709	231,856	42%	136,474	135,130	99%
Conditional Grant to PAF monitoring	198	99	50%	99	50	50%
Locally Raised Revenues	3,369	633	19%	842	633	75%
Unspent balances – Other Government Transfers	77	77	100%	0	0	
Other Transfers from Central Government	371,537	128,390	35%	92,884	62,751	68%
Unspent balances – UnConditional Grants	7,929	2,169	27%	0	0	
Multi-Sectoral Transfers to LLGs	136,065	87,761	64%	34,016	65,638	193%
District Unconditional Grant - Non Wage	8,311	2,648	32%	2,078	1,020	49%
Transfer of District Unconditional Grant - Wage	26,223	10,079	38%	6,555	5,040	77%
<i>Development Revenues</i>	820,815	386,113	47%	205,204	191,586	93%
Roads Rehabilitation Grant	708,738	354,368	50%	177,184	177,184	100%
Multi-Sectoral Transfers to LLGs	23,867	11,745	49%	5,967	4,402	74%
District Unconditional Grant - Non Wage	88,210	20,000	23%	22,053	10,000	45%
Total Revenues	1,374,523	617,969	45%	341,678	326,717	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	553,709	122,890	22%	136,475	105,145	77%
Wage	45,899	14,350	31%	11,474	7,176	63%
Non Wage	507,810	108,540	21%	125,001	97,969	78%
<i>Development Expenditure</i>	820,815	293,066	36%	205,203	135,681	66%
Domestic Development	820,815	293,066	36%	205,203	135,681	66%
Donor Development	0	0		0	0	
Total Expenditure	1,374,523	415,956	30%	341,678	240,826	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		108,966	20%			
<i>Development Balances</i>		93,048	11%			
Domestic Development		93,048	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		202,014	15%			

The sub-sector received a total of Shs.326,717,000 during the quarter for both the HLG and LLGs. With this, total cumulative revenue raised to Shs. 617,969,000. Out of the total receipts for the second quarter, Shs. 633,000 (0.2%) was local revenue, Shs. 65,638 (20.1%) multisectoral transfers to LLGs and Shs. 260,446,000 (79.7%) Central Gov't Transfers.

Total cumulative revenue underperformed by 5% of the half year target. This was because of low consideration by the District Allocation Committee during allocations in local revenue and unconditional grant - Non-wage. Less transfers from Uganda Road Fund (URF) and Unconditional Grant - Wage also contributed to the underperformance. No reasons are known for less transfers from URF but the Unconditional Grant - Wage was less because duty allowance of the Ag. District Engineer was not paid during the quarter.

In terms of expenditure, the Sub-sector spent a total of Shs. 240,826,000 during the quarter for both the Higher and Lower Local Governments. With this, total cumulative expenditure rose to Shs. 415,956,000 while Shs. 202,014,000 remained unspent. Expenditure underperformed by 20% against the half year target. The underperformance arose largely due to delay in procurement for both roads maintenance & rehabilitation works caused by lack of a District Contracts Committee. During the quarter and part of the 1st quarter, the committee lacked quorum as some of the

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering**

members left the District Service.

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

Shs. 202,014,000 remained unspent largely because of delays in procurement for both roads maintenance & rehabilitation works caused by lack of a District Contracts Committee most of whose members left District Service.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of Road user committees trained (PRDP)	0	1
Length in Km of Urban paved roads routinely maintained	1	0
Length in Km of District roads routinely maintained	215	215
Length in Km. of rural roads rehabilitated	8	7
Length in Km. of rural roads rehabilitated (PRDP)	11	4
Function Cost (UShs '000)	1,266,166	410,732
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	108,357	5,223
Cost of Workplan (UShs '000):	1,374,523	415,956

Key cumulative performance by close of half year were as follows: 2 Quarterly reports submitted to Ministry of Works, 215.15 Km of district feeder roads were routinely maintained by use of the road gangs. 7.1 km length of roads under rehabilitation programmes worked upon. However, these were interventions worked on last financial year but due to lack of funds due to the budget cut in 4th quarter, they had to be rolled over to this financial.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	16,552	11,285	68%	4,118	5,662	138%
Conditional Grant to PAF monitoring	198	99	50%	50	50	101%
Unspent balances – UnConditional Grants	82	82	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,031	213	10%	508	50	10%
Transfer of District Unconditional Grant - Wage	14,241	10,891	76%	3,560	5,562	156%
<i>Development Revenues</i>	351,027	175,513	50%	87,757	87,757	100%
Conditional transfer for Rural Water	351,027	175,513	50%	87,757	87,757	100%
Total Revenues	367,579	186,799	51%	91,874	93,418	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,552	11,104	67%	4,118	5,612	136%
Wage	14,241	10,891	76%	3,560	5,562	156%
Non Wage	2,311	213	9%	557	50	9%
<i>Development Expenditure</i>	351,027	146,604	42%	87,757	58,953	67%
Domestic Development	351,027	146,604	42%	87,757	58,953	67%
Donor Development	0	0		0	0	
Total Expenditure	367,579	157,708	43%	91,874	64,565	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		181	1%			
<i>Development Balances</i>		28,910	8%			
Domestic Development		28,910	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,091	8%			

The Sub-sector received a total of Shs. 93,418,000 for the quarter; raising the total cumulative revenue to Shs. 186,799,000. Out of the total cumulative receipts, Shs. 1,192,000 (0.1%) was multisectoral transfers for Otuboi Sub-county while Shs.186,586,000 (99.9%) were Central Gov't transfers. The total receipts for second quarter were over the plan by 2.0% while the cumulative receipts overperformed by 1% of the half year target. Revenue in both cases overperformed arising from more receipts from unconditional grants - wage. This increase was due to salary enhancement by Gov't.

In terms of expenditure, a total of Shs. 64,565,000 was utilised during the quarter. With this, total cumulative expenditure rose to Shs. 157,708,000. Total cumulative expenditure, however, underperformed by 7%.

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

A total balance of Shs. 29,091,000 remained in the HLG account largely for dev't activities which could not be implemented because of non completion of the procurement process which dragged due to lack of a fully constituted District Contracts Committee.

(ii) Highlights of Physical Performance

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

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	33	15
No. of water points tested for quality	90	45
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	90	0
No. of water points rehabilitated	2	0
% of rural water point sources functional (Shallow Wells)	78	70
No. of water pump mechanics, scheme attendants and caretakers trained	4	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	8	12
No. Of Water User Committee members trained	32	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	21
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20	0
Function Cost (US\$ '000)	367,579	157,708
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	367,579	157,708

2 Extension staff quarterly review meetings held, Training conducted for the 20 water user committees of the sources that were constructed in the FY 2012/13 that could not be trained because of the budget cut, Data collection and analysis carried out for 2nd quarter and report produced, Submission of the 2nd quarter report and qtr 1 OBT for FY 2013/14 to the sector ministry, Final payment for the outstanding contractual commitment carried forward from the previous FY 2012/13 due to the budget cut. Formation of the 12 WSCs and their sensitization on the six critical requirements.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	79,837	38,849	49%	19,917	23,006	116%
Conditional Grant to District Natural Res. - Wetlands (11,448	5,724	50%	2,862	2,862	100%
Locally Raised Revenues	4,608	182	4%	1,152	182	16%
Unspent balances – UnConditional Grants	170	170	100%	0	0	
Multi-Sectoral Transfers to LLGs	4,566	1,364	30%	1,141	607	53%
District Unconditional Grant - Non Wage	7,862	2,865	36%	1,966	1,363	69%
Transfer of District Unconditional Grant - Wage	51,183	28,544	56%	12,796	17,993	141%
<i>Development Revenues</i>	2,466	2,320	94%	616	543	88%
Multi-Sectoral Transfers to LLGs	2,466	2,320	94%	616	543	88%
Total Revenues	82,303	41,169	50%	20,533	23,549	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	79,837	36,817	46%	19,916	22,327	112%
Wage	51,183	28,544	56%	12,796	17,993	141%
Non Wage	28,654	8,273	29%	7,120	4,335	61%
<i>Development Expenditure</i>	2,466	2,320	94%	617	543	88%
Domestic Development	2,466	2,320	94%	617	543	88%
Donor Development	0	0		0	0	
Total Expenditure	82,303	39,137	48%	20,533	22,870	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,032	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,032	2%			

The sector received a total of Shs. 23,549,000 for both the HLG and LLGs. With this, total cumulative revenue rose to Shs. 41,169,000. Out of the revenue for 2nd quarter; Shs. 182,000 (0.8%) was local revenue, Shs. 1,150,000 (4.9%) Multisectoral Transfers and Shs. 22,217,000 (94.3%) Central Gov't transfers to the HLG. The overall revenue for second quarter overperformed by 15% of the plan while total cumulative revenue realised was as per plan for the half year period.

Overall, overperformance arose in the second quarter arising from the fact that more transfers were received in Unconditional Grant - Wage attributed to access to the payroll by the Forestry Officer and clearance of salary arrears for the same officer. Otherwise all other sources of revenue with the exception of wetlands Grant underperformed both within the quarter and cumulatively.

In terms of expenditure, the sector spent a total of Shs. 22,870,000 for both the HLG and LLGs. This raised the total cumulative expenditure to Shs. 39,137,000. Total cumulative expenditure underperformed by 2% of the 50% target for the half year period.

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

Shs. 2,032,000 remained unutilised by close of the half year. These funds are for Lands, Surveys and Physical Planning which could not be drawn because it was inadequate to procure furniture for the DLB Offices.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 8: Natural Resources****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	0	2
Number of people (Men and Women) participating in tree planting days	50	0
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	8	04
No. of Wetland Action Plans and regulations developed	01	0
Area (Ha) of Wetlands demarcated and restored	01	0
No. of community women and men trained in ENR monitoring (PRDP)	120	60
No. of monitoring and compliance surveys undertaken	30	05
No. of new land disputes settled within FY	11	0
Function Cost (US\$ '000)	82,303	39,137
Cost of Workplan (US\$ '000):	82,303	39,137

Key cumulative outputs attained by close of the half year period were as follows: 6 Staff paid salaries for 6 months, Assorted materials for the nursery bed at Kaberamaido District Hqtrs procured, 3 Water shed Management Committees trained and functionaalsed in the Sub-Counties of Kalaki, Kakure and Apapai, 60 persons (Both men and women) trained in Enviromental Monitoring and sustainable use of wetland resources in Alwa, Ocherro, Kaberamaido Town Council and Otuboi Sub-counties, 1 Wetland Inspection carried out in kalaki sub-county in Ameru wetland. 5 Enviromental Monitoring and compliance surveys undertaken in the Sub-Counties of Ocherro, Kobulubulu, Bululu, Kalaki and Kakure.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	204,301	81,435	40%	51,059	42,933	84%
Conditional Grant to Functional Adult Lit	10,385	5,192	50%	2,596	2,596	100%
Conditional Grant to Community Devt Assistants Non	2,631	1,316	50%	658	658	100%
Conditional Grant to Women Youth and Disability Gr	9,473	4,736	50%	2,368	2,368	100%
Conditional transfers to Special Grant for PWDs	19,777	9,888	50%	4,944	4,944	100%
Locally Raised Revenues	13,943	2,124	15%	3,486	1,869	54%
Unspent balances – UnConditional Grants	65	65	100%	0	0	
Multi-Sectoral Transfers to LLGs	50,910	10,359	20%	12,728	3,510	28%
District Unconditional Grant - Non Wage	3,648	2,331	64%	912	1,633	179%
Transfer of District Unconditional Grant - Wage	93,468	45,424	49%	23,367	25,355	109%
<i>Development Revenues</i>	1,895,076	1,173,457	62%	467,687	1,144,324	245%
Donor Funding	24,094	24,094	100%	0	0	
LGMSD (Former LGDP)	3,625	1,812	50%	906	906	100%
Unspent balances – Other Government Transfers	234	234	100%	0	0	
Other Transfers from Central Government	1,793,886	1,141,103	64%	448,472	1,141,103	254%
Multi-Sectoral Transfers to LLGs	73,237	6,213	8%	18,309	2,315	13%
Total Revenues	2,099,377	1,254,892	60%	518,746	1,187,257	229%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,301	64,728	32%	51,059	37,773	74%
Wage	110,721	49,385	45%	27,684	27,446	99%
Non Wage	93,579	15,343	16%	23,375	10,327	44%
<i>Development Expenditure</i>	1,895,076	1,169,387	62%	467,687	1,165,639	249%
Domestic Development	1,870,982	1,145,293	61%	467,687	1,141,545	244%
Donor Development	24,094	24,094	100%	0	24,094	
Total Expenditure	2,099,377	1,234,115	59%	518,746	1,203,412	232%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,708	8%			
<i>Development Balances</i>		4,069	0%			
Domestic Development		4,069	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		20,777	1%			

The sector received a total of Shs. 537,916,000 for both the HLG and LLGs. With this, total cumulative revenue rose to Shs. 1,792,808. Out of the revenue for 3rd quarter; Shs. 2,271,000 (0.1%) was local revenue, Shs. 47,121,000 (0.5%) Multisectoral Transfers and Shs. 425,949,000 (99.4%) Central Gov't transfers to the HLG. The overall revenue for third quarter overperformed by 4% of the plan while total cumulative revenue under performed by 15% of the 75% target for the three quarters of the year.

Overall, overperformance arose in cumulative revenue because of transfers for NUSAF2 which was released above target by 14%. In individual terms, however, Local revenue and Multisectoral transfers underperformed due to less allocations to the dep't.

Overall, overperformance arose in cumulative revenue because of transfers for NUSAF2 which was released above target by 14%. In individual terms, however, Local revenue and Multisectoral transfers underperformed due to less

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 9: Community Based Services**

allocations to the
dep't.

In terms of expenditure, the sector spent a total of Shs. 1,203,412,000 for both the HLG and LLGs. This raised the total cumulative expenditure to Shs. 1,234,115,000. Total cumulative expenditure overperformed by 9% of the 50% target for the half year period. The overperformance in expenditure is largely due to transfers to NUSAF2 sub-projects which received more funds than expected by close of December, 2013.

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

A total balance of Shs. 20,777,000 in the account was mostly for recurrent activities and arose because funds to support special interest groups couldn't be expended because most of them had not met the requirements.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	4	1
No. FAL Learners Trained	4	412
No. of children cases (Juveniles) handled and settled	4	2
No. of Youth councils supported	0	1
No. of assisted aids supplied to disabled and elderly community	1	6
No. of women councils supported	1	1
No. of children settled	12	4
Function Cost (US\$ '000)	2,099,377	1,234,115
Cost of Workplan (US\$ '000):	2,099,377	1,234,115

Key cumulative outputs attained were as follows: Shs. 1,127,143,455 transferred to NUSAF2 Sub-projects. FAL graduation ceremonies was conducted in 12 LLGs, NALMIS data collected in 12 LLGs, FAL Instructors honorarium was paid and FAL instructional materials was distributed to the FAL Instructors, FAL coordination meetings conducted in 12 LLGs. 18 Special Interest Groups assessed for IGA funding.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	82,166	27,763	34%	20,279	9,684	48%
Conditional Grant to PAF monitoring	7,170	1,792	25%	1,792	0	0%
Locally Raised Revenues	5,897	2,621	44%	1,474	151	10%
Unspent balances – UnConditional Grants	3,148	3,148	100%	0	0	
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	4,790	954	20%	1,723	299	17%
District Unconditional Grant - Non Wage	29,395	8,646	29%	7,349	3,693	50%
Transfer of District Unconditional Grant - Wage	26,767	10,602	40%	6,691	5,541	83%
<i>Development Revenues</i>	191,565	101,308	53%	45,128	45,128	100%
LGMSD (Former LGDP)	180,513	90,256	50%	45,128	45,128	100%
Unspent balances – Conditional Grants	11,052	11,052	100%	0	0	
Total Revenues	273,732	129,071	47%	65,407	54,813	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,166	24,459	30%	19,655	11,645	59%
Wage	26,767	10,602	40%	6,691	5,541	83%
Non Wage	55,400	13,857	25%	12,964	6,103	47%
<i>Development Expenditure</i>	191,565	20,258	11%	45,752	2,327	5%
Domestic Development	191,565	20,258	11%	45,752	2,327	5%
Donor Development	0	0		0	0	
Total Expenditure	273,732	44,717	16%	65,407	13,972	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,304	4%			
<i>Development Balances</i>		81,050	42%			
Domestic Development		81,050	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		84,354	31%			

During the quarter, the Sub-sector received a total of Shs. 54,813,000 raising the total cumulative revenue to Shs. 129,071,000. Out of the total receipts for second quarter, Shs. 151,000 (0.3%) was local revenue, Shs. 299,000 (0.5%) Multi-Sectoral Transfers and Shs. 54,363,000 (99.2%) Central Government transfers. Total receipts by the end of the quarter represented 84% of the expected revenue for the quarter while the total cumulative revenue was 47% of the expected revenue for the financial Year.

In terms of annual progress in receipts, the total revenue for the 2nd quarter underperformed by 16% of the target for the quarter 3% of the 50% cumulative target for the quarter. The underperformance in the cumulative target is because the sub-sector was allocated less funds from all grants except LGMSD. Since the beginning of the FY, MoLG has not released any money for HIV/AIDS activities while no allocations of PAF monitoring funds was made to the sub-sector in order to provide funds to Finance sub-sector for organising the District Budget conference which came earlier than planned due to change in the budget cycle. In addition, Multisectoral transfers also fell below target as LLGs did not prioritise allocations to planning activities.

In regard to expenditure, a total of Shs. 13,972,000 was spent during the quarter for both the HLG and LLGs. With this, total cumulative expenditure rose to Shs. 44,717,000 representing 16% of the expected annual expenditure. This was an

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 10: Planning**

underperformance of 34% from the 50% expected by the close of the quarter.

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

Shs. 84,354,000 remained because awards for supplies of IT equipment under LGMSD were made late towards the close of the quarter. Meanwhile bids for procurement of 1 vehicle & furniture didn't attract bidders.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	273,732	44,717
Cost of Workplan (UShs '000):	273,732	44,717

By the end of half year, the following key cumulative outputs had been achieved by the sub-sector: 2 Technical staff at Kaberamaido District Planning Unit paid salaries for 6 months, 6 Sets of District TPC minutes produced at Kaberamaido District Hqtrs. 22 LG units internally assessed for LGMSD Minimum Conditions and performance measures, Draft workplan (Form B) 2013/2014 produced and submitted to MoFPED in Kampala, 1 DAC meeting held and 1 Set of DAC Minutes produced at Kaberamaido District Hqtrs, 1 DAT meeting held and 1 Set of DAT Minutes produced at Kaberamaido District Hqtrs, 4th quarter 2012/2013 and 1st quarter 2013/2014 District Performance (Form B), LGMSD and PRDP reports (Q4 2012/2013 & Q1 2013/2014) produced and delivered to MoFPED, MoLG and OPM in Kampala, 2 motorcycles procured (1 for Planning Unit and 1 for Finance Subsectors). Approved workplan (Form B) 2013/2014 produced and submitted to MoFPED in Kampala, 1 Celebration held for World AIDS Day 2013 at Kaberamaido District Hqtrs. 42 District and LLGs' technical staff mentored in preparation of the BFP 2014/2015.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,101	12,797	21%	15,017	6,320	42%
Conditional Grant to PAF monitoring	1,414	707	50%	354	354	100%
Locally Raised Revenues	3,395	484	14%	849	134	16%
Unspent balances – UnConditional Grants	35	35	99%	0	0	
Multi-Sectoral Transfers to LLGs	22,391	3,371	15%	5,598	1,795	32%
District Unconditional Grant - Non Wage	7,102	2,586	36%	1,775	1,230	69%
Transfer of District Unconditional Grant - Wage	25,763	5,614	22%	6,441	2,807	44%
Total Revenues	60,101	12,797	21%	15,017	6,320	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,101	11,244	19%	15,017	5,102	34%
Wage	39,154	7,066	18%	9,789	2,807	29%
Non Wage	20,946	4,178	20%	5,228	2,295	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	60,101	11,244	19%	15,017	5,102	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,553	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,553	3%			

During the quarter, the Sub-sector received a total of Shs. 6,320,000 thus raising the cumulative revenue to Shs. 12,797,000. Out of the total receipts for the 2nd quarter, Shs. 134,000 (2.1%) was Local Revenue, Shs. 1,795,000 (28.4%) Multisectoral transfers for Kaberamaido Town Council and Shs. 4,391,000 (69.5%) was Central Government transfers.

The total revenue for the quarter underperformed by 58% of the target for the quarter and 29% of the cumulative target of 50%. Underperformance of the receipts arose because of low allocation of local revenue and unconditional grants - non-wage. In addition, unconditional grants for wage also fell short of the target since one newly recruited staff has not accessed the payroll for over six months since assumption of duty.

In regard to expenditure, a total of Shs. 6,554,000 was spent during the quarter for both the HLG and Kaberamaido Town Council. This left a total balance of Shs. 101,000 in the accounts of both the HLG and Kaberamaido Town Council.

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

Shs. 11,000 that remained at the District Internal Audit Account was inadequate to fund any activity while Shs. 90,000 for Kaberamaido Town Council remained because part of the funds were allocated towards the close of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan 11: Internal Audit****Function: 1482 Internal Audit Services**

No. of Internal Department Audits	97	76
Date of submitting Quaterly Internal Audit Reports	15-07-2013	15-10-2013
Function Cost (US\$ '000)	60,101	11,244
Cost of Workplan (US\$ '000):	60,101	11,244

During the quarter, the following key cumulative outputs were attained: 2 Internal Audit staff paid salaries for 6 months. 2 Quarterly progress reports produced and submitted to the CAO, 76 Internal audits carried out in the Sub-counties, Primary Schools, District department, Health Units and Secondary Schools. 2 Special Audits carried out at Kaberamaido Catholic Dispensary and verification of 15 boreholes drilled in 2012/2013 FY. Fourth Quarter 2012/2013 and First Quarter 2013/2014 Internal Audit Reports produced and submitted to the District Chairperson, CAO, RDC, District PAC and OAG in Soroti. 20 PAF projects monitored.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 Report on support supervision and monitoring of service delivery and government programmes prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured, Independence day celebrations held at Kaberamaido District

Shs. 8,970,406 paid to URA as VAT on Local Revenue. 1 Report on support supervision and monitoring of service delivery and government programmes prepared by CAO at Kaberamaido District Hqrs, 1 computer maintained and computer consumables procured, Indepen

Computer Supplies and IT Services		700
Welfare and Entertainment		1,519
Printing, Stationery, Photocopying and Binding		1,337
Bank Charges and other Bank related costs		138
Telecommunications		190
General Supply of Goods and Services		55
Travel Inland		12,274
Maintenance - Vehicles		500
Incapacity, death benefits and funeral expenses		0
Transfers to Government Institutions		8,970
Wage Rec't:		
Non Wage Rec't:	8,717	25,683
Domestic Dev't:		0
Donor Dev't:		
Total	8,717	25,683

Output: Human Resource Management

Non Standard Outputs:

All staff of Management and Support Services Dep't paid salaries for 3 months at Kaberamaido District Hqtrs and in Sub-counties, 3 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 3

All staff of Management and Support Services Dep't paid salaries for 3 months at Kaberamaido District Hqtrs and in Sub-counties, 3 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala, staff payrolls printed and payslips distri

General Staff Salaries		72,060
Printing, Stationery, Photocopying and Binding		2,000
Travel Inland		1,250
Wage Rec't:	67,650	72,060
Non Wage Rec't:	2,225	3,250
Domestic Dev't:		

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	69,875	75,310
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (2nd quarter CB report produced at Kaberamaido District Hqtrs.)	Yes (2 Copies of CB Plan produced at Kaberamaido District Hqtrs.)
No. (and type) of capacity building sessions undertaken	3 (CBO's/NGO's trained on report writing, 2nd quarter CB report produced, 4 Finance staff facilitated for CPA/ ATC exams, Pre-retirement counseling offered to staff at Kaberamaido District Hqtrs, 25 District Councillors facilitated for a study tour.)	1 (1st quarter CB report produced, 3 Finance staff facilitated for CPA/ ATC exams in Mbale, Primary School Teachers from 92 Primary Schools inducted at Kaberamaido District Hqtrs.)
Non Standard Outputs:	3 Staff (Personnel Officer - HRM, Personnel Officer - DSC and Ass. Procurement Officer) trained in PGD-HRM, Certificate in Administrative Law, and PGD in Procurement and Logistics Management respectively at UMI.	3 Staff (Personnel Officer - HRM, Personnel Officer - DSC and Ass. Procurement Officer) undergoing training in PGD-HRM, Certificate in Administrative Law, and PGD in Procurement and Logistics Management at UMI - Mbale, Uganda Law Dev't Centre - Mbale, a
<i>Workshops and Seminars</i>		1,325
<i>Staff Training</i>		6,348
<i>Bank Charges and other Bank related costs</i>		102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,845	7,774
<i>Donor Dev't:</i>		
Total	10,845	7,774
Output: Public Information Dissemination		
Non Standard Outputs:	1 Mandatory notice on Central Government releases prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts.	1 Mandatory notice on 2nd quarter Central Government releases prepared and disseminated in all District notice boards, 12 LLGs and 9 District departments in Kaberamaido district.
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	267	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	267	420
Output: Office Support services		

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	66 Offices cleaned every working day at Kaberamaido District Headquarters, Admin compound A and B cleaned and maintained at the district Head quarters, 1 flower garden maintained for 3 months at Kaberamaido District Hqrs, Water and electricity bills paid	All the 66 Offices cleaned every working day at Kaberamaido District Headquarters, compound A and B cleaned and maintained at the district Head quarters, 1 flower garden maintained for 3 months at Kaberamaido District Hqrs.
Water		0
General Supply of Goods and Services		3,115
Wage Rec't:		
Non Wage Rec't:	6,100	3,115
Domestic Dev't:		
Donor Dev't:		
Total	6,100	3,115
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (1 Quarterly PRDP reports prepared and submitted to OPM in Kampala.)	1 (First Quarter PRDP report prepared and submitted to OPM in Kampala.)
No. of monitoring visits conducted	1 (1 Monitoring visits conducted in 12 LLGs in Alwa SC, Kaberamaido Town Council, Kobulubulu SCI, Ochoero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC.)	1 (1 Monitoring report produced for general servicedelivery in 6 LLGs in Kaberamaido Town Council, Ochoero SC, Bululu SC, Otuboi SC, Aperkira SC and Kakure SC by District Executive Committee, Office of the RDC and District Technical Staff in the Lower Local Governments of Ochoero, Kobulubulu, Kaberamaido, Kalaki, Anyara and Alwa)
Non Standard Outputs:	-	Nil
Travel Inland		6,355
Wage Rec't:		
Non Wage Rec't:	5,469	6,355
Domestic Dev't:		
Donor Dev't:		
Total	5,469	6,355
Output: Local Policing		
Non Standard Outputs:	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 3 months.	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 3 months.
Guard and Security services		180
Wage Rec't:		
Non Wage Rec't:	540	180
Domestic Dev't:		
Donor Dev't:		
Total	540	180
Output: Records Management		

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1,000 Records maintained in the Central Registry for 3 months, 1 quarterly report made and submitted to the CAO's Office at Kaberamaido District Hqtrs.	District Records maintained at the Central registry for 3 months at Kaberamaido District hqtrs 1 Quarterly report produced and submitted to the office of the Chief Administrative Officer
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<i>Travel Inland</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	572	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	572	370

Output: Information collection and management

Non Standard Outputs:	Data collected from 12 LLGs and 9 District departments in Kaberamaido District.	Data collected on PAF projects from 8 LLGs (Oyama P.S and Aturigalin P.S in Kaberamsido SC; Otuboi Township P.S and Otuboi SC Hqtrs Community Hall in Otuboi SC; Odingoi P.S and Apapai/Otuboi P.S in Apapai SC; Kakure P.S. and Agule - Atubot Community Acces
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<i>Travel Inland</i>		267
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	243	267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	243	267

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

No. of administrative buildings constructed	0 (-)	0 (Works completed in first Quarter)
No. of existing administrative buildings rehabilitated	0 (-)	6 (Administrative buildings completed in Anyara, Kobulubulu, Ocherro, Kaberamaido and Otuboi Sub-counties (5 Buildings each, except Kaberamaido SC with 1 buidling). Rehabilitation works ongoing in Alwa and Bululu Sub-counties (5 Buildings each).)
No. of solar panels purchased and installed	0 (-)	0 (Nil)
Non Standard Outputs:	-	Nil

<i>Non-Residential Buildings</i>		63,578
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		63,578

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>		0
Total	0	63,578

1a. Administration**Additional information required by the sector on quarterly Performance**

The District lost 2 court cases against its former employees of which court has directed for reinstatement of both workers (1 former driver and 1 former Sub-Accountant) with costs yet to be communicated to the DLG. This shall have financial and budget imp

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

Date for submitting the Annual Performance Report	30-9-2013 (-)	30-9-2013 (Nil. Activity accomplished in 1st quarter.)
Non Standard Outputs:	One of the creditor paid at kaberamaido District head quarters. Three monthly F/S prepared at kaberamaido District HQs and submitted to CAOs Office Kaberamaido, 3 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transaction	One creditor paid at Kaberamaido District headquarters. Three monthly Financial Statements prepared at Kaberamaido District HQs and submitted to CAO's Office Kaberamaido, 3 sets of Cash releases and schedules collected from MoFPED-Kampala, Local Bank
<i>General Staff Salaries</i>		28,676
<i>Travel Inland</i>		7,132
<i>Fines and Penalties</i>		5,120
<i>Welfare and Entertainment</i>		178
<i>Wage Rec't:</i>	28,512	28,676
<i>Non Wage Rec't:</i>	8,425	12,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,938	41,106

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	250000 (Shs. 250,000 Collected in Hotel Taxes from Kaberamaido Town Council.)	31000 (Shs. 31,000 Collected in Hotel Taxes by Kaberamaido Town Council.)
Value of Other Local Revenue Collections	45581500 (A total of Shs. 45,581,500 is expected to be collected as local revenue in the second quarters in kaberamaido district local Government.)	29366103 (Shs. 29,366,103 collected in other local revenue at Kaberamaido District Hqtrs level.)
Value of LG service tax collection	4087812 (collection of Shs. 4,087,812 made at the district head quarters.)	4940215 (Shs. 4,940,215 collected in LG Service Tax at HLG level.)
Non Standard Outputs:	-	Not planned
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		307
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	610	307

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	610	307
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31-12-2013 (1 Field visit made to 6 Sub-counties by the District Budget Desk. One quarterly reports produced by the Budget Desk at Kaberamaido District Hqrs.)	31-12-2013 (One quarterly reports produced by the Budget Desk at Kaberamaido District Hqrs.)
Date for presenting draft Budget and Annual workplan to the Council	31-12-2013 (Budget consultations and review of the budget performance at kaberamaido district local Government head quarters.)	28-12-2013 (5 copies of annual Budget frame workpaper 2014-2015 produced at Kaberamaido district Hqtrs.)
Non Standard Outputs:	-	1 Budget Conference held in November, 2013 at Kaberamaido District Hqtrs.
Printing, Stationery, Photocopying and Binding		576
Telecommunications		50
Travel Inland		3,665
Wage Rec't:		
Non Wage Rec't:	1,754	4,291
Domestic Dev't:		
Donor Dev't:		
Total	1,754	4,291

Output: LG Expenditure mangement Services

Non Standard Outputs:	Printing of the revenue receipts done at Kaberamaido district head quarters.one generator fuelled and maintained ,suppliers paid ,One computer maintained.,Utilities paid for three months, Bank charges paid for three months all at Kaberamaido District he	Utility bills (Electricity) paid for 3 months at Kaberamaido District Headquarters.
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Electricity		0
General Supply of Goods and Services		0
Travel Inland		0
Maintenance - Vehicles		100
Wage Rec't:		
Non Wage Rec't:	5,854	100
Domestic Dev't:		
Donor Dev't:		
Total	5,854	100

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	(Not planned)	30-9-2013 (Not planned. Activity accomplished in 1st quarter.)
Non Standard Outputs:	-	Not planned
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Additional information required by the sector on quarterly Performance

There should be timely payment of salaries by the center. There seems to be amishap between local governemnts, public service and finance all the time the updates are not ending.

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

Non Standard Outputs:	5 members of the of the District Executive and the District Speaker paid salary or 3 Months, 2 District Council meetings held, 2 sets of District Council minutes produced and approved by the District Council, in Kaberamaido District Council Hall located a	5 Members of the of the District Executive and the District Speaker paid salary or 3 Months; 1 District Council meeting of 1 day held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 1 set of District Council minutes produc
<i>General Staff Salaries</i>		1,874
<i>Allowances</i>		19,120
<i>Salary and Gratuity for LG elected Political Leaders</i>		26,550
<i>Telecommunications</i>		350
<i>Travel Inland</i>		2,521
<i>Computer Supplies and IT Services</i>		437
<i>Welfare and Entertainment</i>		787
<i>Printing, Stationery, Photocopying and Binding</i>		440
<i>Bank Charges and other Bank related costs</i>		172
<i>Wage Rec't:</i>	35,109	28,424
<i>Non Wage Rec't:</i>	12,523	23,827
<i>Domestic Dev't:</i>		

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	47,632	52,251
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Output: LG procurement management services

Non Standard Outputs:

4 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 4 Evaluation Committee meetings held in Kaberamaido district. Procurement and Disposal Unit office, located at Kaber

1 Contracts Committee meeting and 1 evaluation Committee meeting held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 1 Advertisement for invitations published in the national print medium, to circulate

<i>General Staff Salaries</i>		2,273
<i>Allowances</i>		3,025
<i>Advertising and Public Relations</i>		5,240
<i>Computer Supplies and IT Services</i>		1,604
<i>Welfare and Entertainment</i>		133
<i>Printing, Stationery, Photocopying and Binding</i>		830
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		635
<i>Wage Rec't:</i>	3,154	2,273
<i>Non Wage Rec't:</i>	7,998	11,466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,152	13,739

Output: LG staff recruitment services

Non Standard Outputs:

1 page of Job advert submitted to the Soroti New Vision News paper offices, and published throughout the districts of Uganda, 1 Meeting of two days held in Kaberamaido DSC Boardroom at Kaberamaido district Hdqtrs, Short consultancy hired from Kaberamaido/

1 DSC meeting of 3 days held at kaberamaido DSC boardroom located at kaberamaido district headquarters; and 1 minute extract forwarded to CAO and or Town Clerk for action, 1 set of full minute approved, Second quarterly reports of 15 copies produced and

<i>General Staff Salaries</i>		7,582
<i>Allowances</i>		910
<i>Workshops and Seminars</i>		4,496
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		755
<i>Small Office Equipment</i>		170
<i>DSC Chair's Salaries</i>		4,500
<i>Telecommunications</i>		20
<i>Travel Inland</i>		926

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	5,764	12,082
Non Wage Rec't:	8,362	7,277
Domestic Dev't:		
Donor Dev't:		
Total	14,126	19,359

Output: LG Land management services

No. of Land board meetings	01 (01 District Land Board (DLB) meetings held at Kaberamaido district head quarters)	01 (District Land Board (DLB) meetings held at Kaberamaido district head quarters)
No. of land applications (registration, renewal, lease extensions) cleared	30 (30 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ocheri, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	20 (20 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ocheri, Kobulubulu, Kaberamaido, & Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)
Non Standard Outputs:	1 set of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands 30 Clients advised on land issues. 1 Community and Area land committee (ALC) sensitised	1 Set of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands 24 Clients advised on land issues.
Allowances		2,042
Welfare and Entertainment		55
Printing, Stationery, Photocopying and Binding		145
Telecommunications		50
Travel Inland		430
Wage Rec't:		
Non Wage Rec't:	3,714	2,722
Domestic Dev't:		
Donor Dev't:		
Total	3,714	2,722

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	25 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	0 (Nil)
No. of LG PAC reports discussed by Council	1 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)	0 (Nil)
Non Standard Outputs:	1 quarterly District PAC reports produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.	Nil

Wage Rec't:

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	2,433	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,433	0

Output: LG Political and executive oversight

Non Standard Outputs:	1 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kabera	1 Monitoring report made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kabera
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		100
<i>Travel Inland</i>		13,917
<i>Maintenance - Vehicles</i>		964
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,650	14,981
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,650	14,981

Output: Standing Committees Services

Non Standard Outputs:	1 meeting of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 1 set of minutes of the meeting produced and approved at the District Council Hall located at the district Council hall.	1 Meeting of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 1 set of minutes of the meetings produced and approved at the District Council Hall located at the district Council hall. 1 Meeting of
	1 meetings	
<i>Allowances</i>		9,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,166	9,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,166	9,900

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services*

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:

Salaries of 1 DNC and 12 SNCs paid for 3 months, 1 District Multi Stakeholders Innovation Platforms(MSIP) formed, 1Qtlly District quarterly planning/review meetings held, Assorted inputs for establishment of 3 of trial sites of technology inputs for adapt

Salaries of 1 DNC and 12 SNCs paid for 6 months, 2 Qtlly District NAADS M&E activities done, in Kalaki , Otuboi, Kakure , Bululu Alwa and Aperkira sub counties,1 Agricultural advisory services, farming tips and market information disseminated through radi

<i>General Staff Salaries</i>		118,633
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		375
<i>Bank Charges and other Bank related costs</i>		173
<i>Telecommunications</i>		928
<i>General Supply of Goods and Services</i>		704
<i>Travel Inland</i>		16,028
<i>Maintenance - Vehicles</i>		1,050
<i>Wage Rec't:</i>	59,559	118,633
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,445	19,258
<i>Donor Dev't:</i>		
Total	77,004	137,890

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

No. of farmer advisory demonstration workshops	12 (12 Advisory workshops held One on each enterprise eg. Citrus farming, piggery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production.)	12 (12 Advisory workshops held One on each enterprise i.e. Citrus farming, piggery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production in the 12 LLGs of (Alwa, Kaberamaido, Kobulubulu, Ocherro, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)
No. of farmers accessing advisory services	7500 (7,500 Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocherro, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	7500 (7,500 Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocherro, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)
No. of functional Sub County Farmer Forums	12 (U Shs.176,289,000 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ocherro, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))	12 (U Shs. 217,979,000 transferred to 12 LLGs of (Alwa, Kaberamaido, Kobulubulu, Ocherro, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs) in Kaberamaido district.)

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmers receiving Agriculture inputs	759 (759 Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	759 (759 Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)
Non Standard Outputs:	800 farmer groups mobilised and developed, 64 CBFs trained and supported, 2,400 Farmer Group provided with advisory services, 10 different enterprises promoted, 24 review meetings held in 12 LLGs.	800 farmer groups mobilised and developed in (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs) 64 CBFs trained and supported, 2,400 Farmer Group provided with advisory serv

<i>LG Conditional grants(capital)</i>		98,818
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	176,289	98,818
<i>Donor Dev't:</i>	0	0
Total	176,289	98,818

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

Non Standard Outputs:	25 Staff paid salaries for 3 months (23 under UG, 2 CG), 1 Quarterly progress report submitted to MAAIF- Entebbe, 1 Joint monitoring and supervision of field projects done in all the 12 LLGs , 1 Quarterly planning and review meeting held, One Vehicle mai	25 Staff paid salaries for 6 months (23 under UG, 2 CG) in the District headquarters, 2 Quarterly progress reports submitted to MAAIF- Entebbe, 2 Joint monitoring and supervision of field projects done in all the 12 LLGs (Alwa, Aperkira, Bululu, Kalaki, K
<i>General Staff Salaries</i>		47,989
<i>Bank Charges and other Bank related costs</i>		96
<i>Agricultural Extension wage</i>		9,530
<i>Travel Inland</i>		1,263
<i>Wage Rec't:</i>	46,392	57,519
<i>Non Wage Rec't:</i>	3,600	1,359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,992	58,877

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (-)	0 (Not planned)
Non Standard Outputs:	125 Bags of disease tolerant cassava variety (MM96/4271) procured for the 12 Sub-counties (Alwa, Kobulubulu, Aperkira, Kaberamaido, Ocher, Town Council, Bululu, Kalaki, Kakure, Apapai, Otuboi and Anyara; 40 bags each, and special interest groups 20 bags	1 Quarterly report produced on surveillance of pests and diseases incidences in the LLGs of (Alwa, Kobulubulu, Aperkira, Kaberamaido, Ocher, Town Council, Bululu, Kalaki, Kakure, Apapai, Otuboi and Anyara) in the District . 2 quarterly report produce

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel Inland</i>		1,438
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,473	1,438
<i>Domestic Dev't:</i>	6,132	0
<i>Donor Dev't:</i>		
Total	8,605	1,438

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	525 (525 HC accessed to cattle dips in Anyara SC (1,750), Otuboi SC (1,750) and Alwa SC (1,750).)	525 (525 HC accessed to cattle dips in Anyara SC, 1,750 in Otuboi SC, and 1,750 in Alwa SC)
No. of livestock by type undertaken in the slaughter slabs	4328 (4328 animals slaughtered.)	4328 (4328 Animals slaughtered. in the 12 LLGs if Anyara, Otuboi, Kalaki, Kaberamaido Town Council, Ocheru, Kobulubulu, Kaberamaido Bululu, Aperkira, Kakure, Apapai and Alwa)
No. of livestock vaccinated	0 (-)	0 (Not planned)
Non Standard Outputs:	Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ocheru, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ocheru, Kobu	1 qtlly report produced on the control of Livestock diseases in all 12 LLGs of (Kaberamaido Town Council, Ocheru, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara).12 routine disease surveillance field visits co
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		255
<i>General Supply of Goods and Services</i>		100
<i>Travel Inland</i>		1,136
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,571	1,491
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,571	1,491

Output: Fisheries regulation

No. of fish ponds stocked	0 (-)	0 (Not planned)
Quantity of fish harvested	0 (-)	0 (Not planned)
No. of fish ponds constructed and maintained	0 (-)	0 (Not planned)
Non Standard Outputs:	1 Quarterly report produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) on Fisheries Regulations, 1 quarterly report produced on monitoring of 15	1 Report produced on promotion of fish farming in otuboi, kalaki Town council Alwa and Anyara sub county, 1 quarterly report produced on surveillance and fish regulations in lake kyoga areas of Okile, Murem, Byayale and Bugoi, Make 1 Consultative journey
<i>Travel Inland</i>		1,255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,231	1,255

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,231	1,255
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Activity indicator not planned for in the quarter)	0 (Not Planned)
Non Standard Outputs:	Procurement of 100 improved bee hives KTB for identified farmers in Apapai , Kakure and Aperkira sub counties, 1 report produced on sensiti-sation meetings on tsetse and trypanosomosis control, 1 report produced on data collection on apiculture producti	1Reports produced on sensiti-sation meetings on tsetse and trypanosomosis control in Alwa, Otuboi ,Kakure, Bululu Kobulubulu, Ochere and Kaberamaido S/counties. 1 reports produced onTsetse surveillance and trap deployment in tsetse infested villages in A
Printing, Stationery, Photocopying and Binding		1
General Supply of Goods and Services		0
Travel Inland		1,079
Wage Rec't:		
Non Wage Rec't:	1,280	1,080
Domestic Dev't:	1,500	0
Donor Dev't:		
Total	2,780	1,080

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

Non Standard Outputs:	1 Motorcycle procured for the DVO at Kaberamaido District headquarters.	Nil
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,000	0
Donor Dev't:		0
Total	4,000	0

Output: Other Capital

Non Standard Outputs:	-	Retention payment of FY 2012/2013 made to JULSTER Technical Services for construction of a fish shade at Akampala Landing Site in Ochero Sub-county.
Non-Residential Buildings		693
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:		693
Donor Dev't:		0
Total	0	693

Output: Cattle dip construction

Non Standard Outputs:	-	Works have progressed very slowly at 2 sites (Oriamo cattle dip - Alwa Sub-county and Akanya cattle dip - Anyara SC).
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (Construction of 1 slaughter slab on-going at Ocherero cattle market in Ocherero Sub-county.)	0 (Nil)
Non Standard Outputs:	-	Not planned.

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

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (Construction of 1 mini laboratory on-going at Kaberamaido District Hqtrs in Kaberamaido Town Council.)	0 (Nil)
Non Standard Outputs:	-	Not planned

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,184	0
Donor Dev't:		0
Total	19,184	0

Output: Crop marketing facility construction

No of plant marketing facilities constructed	0 (--NA)	1 (Roadside market shade completed at Lwala Bus Stage in Otuboi Sub-county.)
Non Standard Outputs:	-	Not planned.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non-Residential Buildings</i>		1,515
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,515
<i>Donor Dev't:</i>		0
Total	0	1,515

Output: PRDP-Market Construction

No. of rural markets constructed	0 (-)	0 (Not planned)
No. of market stalls constructed	0 (-)	0 (Not planned)
Non Standard Outputs:	Construction of 1 fish handling facility (Fish shed with jetty, Fish washing slabs, drying slab for Mukene, chorker kiln, store, staff office , Five stance pitlatrine, vehicle loading space) constructed in Sangabwire BMU Bululu s/c, Kibimo parish, Sangab	Nil
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,181	0
<i>Donor Dev't:</i>		0
Total	28,181	0

Function: District Commercial Services**1. Higher LG Services****Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	0 (--Not planned for for FY 2012/13)	0 (Not planned)
No. of market information reports disseminated	(1 quarterly report prepared on market information and disseminated to all the farmers in all the 12 LLGs (Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Otuboi, Apapai, Anyara, Kalaki, Bululu and Kakure S/Cties), Service and repair of 1 motor cycle)	1 (Second qarter report prepared on market information and disseminated to all the farmers in all the 12 LLGs (Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Otuboi, Apapai, Anyara, Kalaki, Bululu and Kakure S/Cties), Maintanance,Service and repair of 1 motor cycle at the approved garage.)
Non Standard Outputs:	1 Quarterly report produced and dissemination on market information services from 5 weekly produce markets.	1 Quarterly reports produced and dissemination on market information services from 5 weekly produce markets of Otuboi, Kalaki, Ochero,Oriamo and Kaberamaido Town Council

<i>Travel Inland</i>		324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	324	324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	324	324
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	9 (1 quarterly interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ochoero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)	3 (1 Quarterly interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ochoero, Kobulubulu, Kaberamaido Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)
No. of cooperatives assisted in registration	3 (3 cooperative groups assisted in registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	2 (Cooperative groups assisted in registration in the 2 new Sub-Counties of Aperkira and Kakure.)
No. of cooperative groups mobilised for registration	3 (3 cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	2 (Cooperative group mobilized for registration in the 2 new Sub Counties of Aperkira and Kakure.)
Non Standard Outputs:	1 quarterly Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in each SACCO in Ochoero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.	Nil
Travel Abroad		400
Wage Rec't:		
Non Wage Rec't:	853	400
Domestic Dev't:		
Donor Dev't:		
Total	853	400

Additional information required by the sector on quarterly Performance

All details are in the main OBT

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

Non Standard Outputs:	Shs 401,334,000/= paid out to 180 Health and support staff for 3 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochoero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli HC	Shs 401,334,000/= paid out to 180 Health and support staff for 3 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochoero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli HC
Telecommunications		360
General Staff Salaries		350,474
Information and Communications Technology		0
General Supply of Goods and Services		100
Travel Inland		6,872
Allowances		1,000

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Fuel, Lubricants and Oils</i>		3,242
<i>Maintenance - Vehicles</i>		1,775
<i>Maintenance Other</i>		450
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		1,960
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		450
<i>Welfare and Entertainment</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		1,785
<i>Bank Charges and other Bank related costs</i>		497
<i>Wage Rec't:</i>	401,334	350,474
<i>Non Wage Rec't:</i>	12,884	14,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	75,109	4,525
Total	489,326	369,665

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	3 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ochelakur, Abirabira report no stock out of essential medicines)	0 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ochelakur, Abirabira report no stock out of essential medicines)
Value of health supplies and medicines delivered to health facilities by NMS	80525000 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's) receiving medical supplies including laboratory reagents)	159549224 (Shs. 159,549,224 worth of essential medicines (including laboratory reagents) received from NMS and delivered to all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ochelakur, Abirabira HC II's).)
Value of essential medicines and health supplies delivered to health facilities by NMS	80525000 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's) receive the supplies including laboratory reagents)	159549224 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's) receive the supplies including laboratory reagents)
Non Standard Outputs:	Nil	Drug order forms for 2nd quarter prepared and submitted to NMS - Entebbe.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	727	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	78	
Total	805	0

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	27 sensitization meetings held in all District S/counties of Alwa, Anyara, Kalaki, Ocher, Kakure, Apapai, Otuboi & Kaberamaido sub counties, 27 community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages), kaberamaido	31 Community sensitization meetings held in all District S/counties of 1 in each village in Alwa s/c (11 villages), kaberamaido s/c (20 villages), Otuboi s/c (12 villages), Anyara (17 villages), Ocher (10 villages), Kakure (18 villages), Bululu (19 villages)
Allowances		0
Workshops and Seminars		6,101
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		35,151
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	40,662	41,252
Domestic Dev't:		
Donor Dev't:		
Total	40,662	41,252

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	175 (A target of 175 mothers expected to deliver from Lwala Hospital under specialised medical care)	168 (Out of the targeted number of 175, 168 mothers deliver from Lwala Hospital under specialised medical care)
Number of outpatients that visited the NGO hospital facility	10000 (10,000 Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)	8871 (8,871 Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)
Number of inpatients that visited the NGO hospital facility	56674 (56674 expected to attend Lwala hospital and given quality health care services)	19561 (Inpatients received and served at Lwala NGO hospital in Otuboi Sub-county.)
Non Standard Outputs:	Recovery rate improved and people living a health and productive life	Recovery rate improved and people living a health and productive life
Conditional transfers to NGO Hospitals		47,236
Wage Rec't:		0
Non Wage Rec't:	38,235	41,236
Domestic Dev't:		0
Donor Dev't:	7,017	6,000
Total	45,252	47,236

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	20000 (About 20000 patients expected to be seen in all 4 NGO health units (kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II,	5120 (Out patients received and served at 4 NGO health units (kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II,
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	Kaberamaido COU HC III, Bululu COU HC II))	Kaberamaido COU HC III, Bululu COU HC II.)
Number of inpatients that visited the NGO Basic health facilities	500 (500 in all 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III))	412 (Out patients received and served at 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC II).)
No. and proportion of deliveries conducted in the NGO Basic health facilities	187 (187 deliveries expected from the 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII) at the new Kibimo site)	201 (Deliveries conducted at 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (children expected to be immunised in the 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	223 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III).)
Non Standard Outputs:	Shs 17,943,250 to be transferred to 5 NGO Health Units (Shs. 11,983,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 998,500/= to Otuboi COU HCII, Shs. 998,500/= to Bululu COU HCII & Shs. 998,500/= to Kaberamaido COU HCII) and Shs 2,964,500 to Pakegid	Shs 12,000,000 transferred to 4 NGO Health Units (Shs. 7,500,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 1,500,000/= to Otuboi COU HCII, Shs. 1,500,000/= to Bululu COU HCII & Shs. 15,00,000/= to Kaberamaido COU HCII).
<i>Conditional transfers to NGO Hospitals</i>		18,773
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,000	12,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	2,965	6,773
Total	17,965	18,773

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

No. and proportion of deliveries conducted in the Govt. health facilities	1625 (1625 Deliveries to be conducted in 12 Gov't health facilities in all sub counties.)	1780 (1780 Deliveries to be conducted in 12 Gov't health facilities in all sub counties.)
%age of approved posts filled with qualified health workers	20 (20% of approved posts to be filled with qualified health workers across the all 14 Gov't health facilities in the whole district)	56 (Approved posts filled with qualified health workers across the all 14 Gov't health facilities of Kaberamaido District LG.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 VHTs covering the 360 villages to be with functional in all 11 s/c's across the district)	85 (of Villages have functional VHTs - i.e are trained and reported regularly in July - September, 2013.)
No. of children immunized with Pentavalent vaccine	24825 (24825 children below 12 years expected to have got the pentavalent vaccine)	26700 (Children immunised with pentavalent vaccines.)
Number of inpatients that visited the Govt. health facilities.	2900 (2900 Inpatients to visit 10 Gov't health facilities a cross the district)	2680 (2680 Inpatients to visit 10 Gov't health facilities a cross the district)
No.of trained health related training sessions held.	57 (57 health related sessionns conducted in form of CMD/CME in the 3 Months)	34 (Health related CMEsessionns conducted in 21 Health facilities distributed in all LLGs.)
Number of outpatients that visited the Govt. health facilities.	54375 (54375 Patients to visit 14 Gov't health facilities a cross the whole district)	63200 (63200 Patients to visit 14 Gov't health facilities a cross the whole district)
Number of trained health workers in health centers	30 (30 health workers expected to undergo training with the support of development partners in the 3 Months)	34 (34 health workers expected to undergo training with the support of development partners in the 3 Months)

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Shs 21,400,050/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocher, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 41250 People administered m

Shs. 20,900,000/= PHC Non wage transferred to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocher, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs)

Transfers to other gov't units(current)		57,400
Wage Rec't:		0
Non Wage Rec't:	21,400	20,900
Domestic Dev't:	0	0
Donor Dev't:	35,958	36,500
Total	57,358	57,400

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

Non Standard Outputs:

Not planned.

N/A

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

Output: Other Capital

Non Standard Outputs:

Not planned

Not planned

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

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated

1 (Staff house rehabilitated at Kaberamaido HC IV.)

0 (Nil)

No of staff houses constructed

0 (Completion works on-going on 2 staff houses; 1 at Kalaki HC III - Kalaki Sub-county and 1 at Ocher HC III - Ocher Sub-county.)

0 (Completion works on-going on 1 staff house at Kalaki HC III - Kalaki Sub-county.)

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 Two stance drainable pit latrine with 2 bathrooms completed with tiles constructed at Kaberamaido HC IV in Kaberamaido Town Council. LGMSD ward renovation on-going at Kaberamaido HC IV in Kaberamaido Town Council. Retention fee paid for construction of

Shs. 599,813 paid Benezer Trading Co. in retention fee for construction of latrines at Alwa, Bululu, and Otuboi HC IIIs; and, Kaberamaido HC IV.

Residential Buildings 12,484

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 36,917 12,484

Donor Dev't: 0

Total 36,917 **12,484**

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed 0 (Not planned) 0 (N/A)

No of staff houses rehabilitated 0 (Not planned) 0 (N/A)

Non Standard Outputs: Not planned N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't: 0

Total 0 **0**

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed 0 (OPD block completion works on-going at Aperkira HC II at Aperkira Sub-county.) 1 (OPD block works completed at Aperkira HC II at Aperkira Sub-county.)

No of OPD and other wards rehabilitated 0 (Not planned.) 0 (N/A)

Non Standard Outputs: Not planned. Not planned.

Non-Residential Buildings 34,389

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 31,016 34,389

Donor Dev't: 0

Total 31,016 **34,389**

Output: Theatre construction and rehabilitation

No of theatres rehabilitated 0 (Not planned.) 0 (N/A)

No of theatres constructed 0 (Not planned.) 0 (N/A)

Non Standard Outputs: Not planned. 1 Laboratory blocks completed Anyara HC III in Anyara Sub-county.

Non-Residential Buildings 8,809

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		8,809
Donor Dev't:		0
Total	0	8,809

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	0 (Not planned)	0 (N/A)
No of theatres constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Not planned	1 Laboratory blocks completed at Bululu HC III in Bululu Sub-county

Non-Residential Buildings		10,449
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		10,449
Donor Dev't:		0
Total	0	10,449

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (Not planned.)	0 (N/A)
Non Standard Outputs:	Not applicable	N/A

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

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	840 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	840 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)
Non Standard Outputs:	Nil	Not planned
<i>General Staff Salaries</i>		943,577
<i>Wage Rec't:</i>	930,648	943,577
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	930,648	943,577
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	3 (SMCs trained on their roles and responsibilities: (Okapel PS, Aperikira S/C, Ocelakur PS - Bululu SC, Napyanga PS, Bululu S/C).)	0 (Nil)
Non Standard Outputs:	Nil	Primary Leaving Examinations (PLE) supervised in 92 schools in 12 LLGs of Kaberamaido District.
<i>Allowances</i>		7,909
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,123	7,909
<i>Donor Dev't:</i>		
Total	4,123	7,909
Output: Distribution of Primary Instruction Materials		
No. of textbooks distributed	250 (Assorted textbooks in English,SST, Science and Mathematis procured and supplied to selected schools; Murem P/s in Kobulubulu S/C (25), Kakado P/s in Kobulubulu S/C (25), Abirabira P/s in Aperikira S/C (25), Katingi P/s in Alwa S/C (25), Kodekere P/s in Ochero S/C (25), Kamidakan P/s in Apapai S/C (25), Omid P/s in Anyara S/C (25), Kaburuburu P/s in Otuboi S/C (25), Alomet P/s in Bululu S/C (25) and Ogolai-Kakure P/s in Kakure S/C (25))	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	5,000	0
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	66640 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	67115 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))
No. of student drop-outs	8 (Pupils projected to drop out from schools.)	21 (Pupils projected to drop out from schools.)
No. of Students passing in grade one	0 (Nil)	30 (Pupils passed in grade one during PLE of 2013 in 92 Primary Schools in Kaberamaido District.)
No. of pupils sitting PLE	3400 (Pupils sitting PLE)	3209 (Pupils sat PLE in 2013 in 92 Primary Schools in Kaberamaido District.)
Non Standard Outputs:	Nil	Not planned
<i>LG Conditional grants(current)</i>		151,228
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	113,421	151,228
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	113,421	151,228

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

Non Standard Outputs:	36 Three seater desks supplied to Okola Primary School.	Nil
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,160	0
<i>Donor Dev't:</i>		0
Total	5,160	0

Output: Other Capital

Non Standard Outputs:	1 Set of solar system procured and installed at Anyara moru P/S in Anyara SC.	Nil
<i>Wage Rec't:</i>		0

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 Classrooms construction completed in Kaburuburu P/S in Otuboi S/C under SFG.)	0 (Nil)
No. of classrooms rehabilitated in UPE	2 (-)	0 (Nil)
Non Standard Outputs:	1 Monitoring visits to the 2 SFG project sites carried out in Kodekere P/S in Ochero S/C & ,Katinge P/S in Kobulubulu S/C	1 Monitoring visits to the 2 SFG project sites carried out in Kodekere P/S in Ochero S/C & ,Katinge P/S in Kobulubulu S/C

Non-Residential Buildings 12,371

Monitoring, Supervision and Appraisal of Capital Works 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,251	12,371
Donor Dev't:		0
Total	15,251	12,371

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	17 (4 Classrooms constructed in Okapeli P/S in Aperikira S/C under PRDP. 4 Classrooms completed in Anyara moru P.S in Anyara S/C under PRDP. 5 Classrooms completed in Otuboi P/S, Otuboi S/C.)	0 (Nil)
No. of classrooms rehabilitated in UPE	10 (10 Classrooms and offices rehabilitated Lwala Boys P.S, Otuboi SC (5).)	0 (Works on going)
Non Standard Outputs:	1 Report prepared for classrooms construction and rehabilitation in Okapel P. S, Aperikira SC; Lwala Boys P.S, Otuboi SC, Anyara moru P.S, Anyara SC, and Otuboi Tship P.S, Otuboi SC. BOQs and engineering designs prepared for PRDP classroom construction a	1 Report prepared for classrooms construction and rehabilitation in Okapel P. S, Aperikira SC; Lwala Boys P.S, Otuboi SC, Anyara moru P.S, Anyara SC, and Otuboi Tship P.S, Otuboi SC. BOQs and engineering designs prepared for PRDP classroom construction a

Non-Residential Buildings 60,025

Monitoring, Supervision and Appraisal of Capital Works 3,160

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	69,768	63,185
Donor Dev't:		0
Total	69,768	63,185

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	5 (Latrine stances completed at Doya P/S in Ochero	0 (Nil)
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances constructed	S/C.) 6 (2 Lined VIP drainable latrine stances constructed in Kamidakan P/S in Apapai S/C, 1 lined drainable latrine stances constructed in Kanyalam P/S in Ocheri S/C, 1 Lined VIP drainable latrine stances constructed in Otuboi Tship P/s in Otuboi S/C, 2 lined drainable latrine stances constructed in Kaberpila P/S in Anyara S/C & 5 lined VIP drainable latrines constructed in Apai P.s in Ocheri S/C)	0 (Nil)
Non Standard Outputs:	1 Reports prepared for monitoring and supervision visits undertaken to pit latrine construction projects in Okile PS in Kobulubulu SC, Kaberkole P.s in Otuboi S/C , Ipenet P.s in Bululu S/C and Abalang PS in Alwa SC. Commitments paid for construction.	1 Reports prepared for monitoring and supervision visits undertaken to pit latrine construction projects in Okile PS in Kobulubulu SC, Kaberkole P.s in Otuboi S/C , Ipenet P.s in Bululu S/C and Abalang PS in Alwa SC. Commitments paid for construction.
<i>Non-Residential Buildings</i>		1,921
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,084	4,921
<i>Donor Dev't:</i>		0
Total	25,084	4,921
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses constructed	00 (Not planned)	0 (Not planned)
No. of teacher houses rehabilitated	1 (Four unit teachers' house completed at Bira Primary School in Alwa Sub-county.)	1 (Four unit teachers' house completed at Bira Primary School in Alwa Sub-county.)
Non Standard Outputs:	Not planned	Not planned
<i>Residential Buildings</i>		11,614
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,622	11,614
<i>Donor Dev't:</i>		0
Total	3,622	11,614
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	36 (Three seater desks supplied to Oyalem and Opungure Primary Schools (18 @).)	0 (Nil)
Non Standard Outputs:	Not planned	Not planned
<i>Furniture and Fixtures</i>		1,344
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,801	1,344

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		0
Total	3,801	1,344
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	256 (256 Teaching and non-teaching staff in the 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))	256 (256 Teaching and non-teaching staff paid salaries for 3 months in the gov't secondary schools of Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S)
No. of students passing O level	0 (Nil)	0 (Nil)
No. of students sitting O level	1144 (Students registered to sit UCE 2011 in the 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, Anyara S.S))	1144 (Students registered to sit UCE 2011 in the 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, Anyara S.S))
Non Standard Outputs:	Nil	Not planned
<i>General Staff Salaries</i>		214,144
<i>Wage Rec't:</i>	222,257	214,144
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	222,257	214,144
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0 (8 Government Aided Schools receive USE grants for runing Schools)	8 (8 Government Aided Schools receive USE grants for runing Schools)
Non Standard Outputs:	Shs 161,666,320 transferred to 8 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	Shs 202,523,000 transferred to 8 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
<i>LG Unconditional grants(current)</i>		202,523
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	151,892	202,523
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	151,892	202,523
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of students in tertiary education	300 (students enrolled in Kaberamaido Technical Institute)	312 (Students enrolled in Kaberamaido Technical Institute - Kobulubulu Sub-county.)
No. Of tertiary education Instructors paid salaries	0 (19 instructors in Kaberamaido Technical Institute paid monthly salaries for 3 months)	19 (19 instructors in Kaberamaido Technical Institute paid monthly salaries for 3 months)
Non Standard Outputs:	Not Applicable	Not planned
<i>General Staff Salaries</i>		34,870
<i>District Tertiary Institutions</i>		59,419
<i>Wage Rec't:</i>	59,382	34,870
<i>Non Wage Rec't:</i>	44,562	59,419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,944	94,289

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 reports delivered to the MoES in Kampala , Facilitating one choir team to participate	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 reports delivered to the MoES in Kampala , Facilitating one choir team to participate in
<i>General Staff Salaries</i>		9,488
<i>Allowances</i>		1,903
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Bank Charges and other Bank related costs</i>		33
<i>Water</i>		0
<i>Travel Inland</i>		529
<i>Fuel, Lubricants and Oils</i>		1,337
<i>Maintenance - Vehicles</i>		300
<i>Maintenance Other</i>		110
<i>Wage Rec't:</i>	12,109	9,488
<i>Non Wage Rec't:</i>	3,107	4,236
<i>Domestic Dev't:</i>	2,084	0
<i>Donor Dev't:</i>		
Total	17,300	13,725

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ocheri S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11).)	92 (92 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ocheri S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11).)
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-Ocheri, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)	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-Ocheri, 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 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 (2 Tertiary institutions inspected ; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)
No. of inspection reports provided to Council	1 (inspection report provided to council at the district Headquarters)	1 (Inspection report provided to council at the district Headquarters)
Non Standard Outputs:	1 Inspection quarterly reports submitted to DES-MOES, PLE 2013 conducted in the 86 centers in the district	PLE 2013 conducted in the 86 centers in the district
Allowances		1,161
Printing, Stationery, Photocopying and Binding		200
Travel Inland		100
Fuel, Lubricants and Oils		2,100
Wage Rec't:		
Non Wage Rec't:	2,057	3,561
Domestic Dev't:		
Donor Dev't:		
Total	2,057	3,561

Output: Sports Development services

Non Standard Outputs:	Not planned	Not planned.
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

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

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1 Motorcycle procured for an Inspector of Schools at the District Education Office, Kaberamaido District Hqtrs.

Nil

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,247	0
Donor Dev't:		0
Total	7,247	0

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:

2 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 11 supervision Visits to District feeder roads carried out, two pickups, two tipper lorries, two motorcycles and one motor graders serviced/repared, ADRICS conducted on 215.15 km

2 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 11 supervision Visits to District feeder roads carried out, two pickups, two motorcycles, Bank charges paid for 3 months at DFCU Bank Dokolo Branch, 3 Computers serviced, 1 Quar

Computer Supplies and IT Services		30
Bank Charges and other Bank related costs		140
Consultancy Services- Short-term		17,000
Travel Inland		8,966
Maintenance - Vehicles		4,191
General Staff Salaries		1,727
Wage Rec't:	4,439	1,727
Non Wage Rec't:	12,634	9,048
Domestic Dev't:	6,400	21,279
Donor Dev't:		
Total	23,473	32,054

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	1 (1 Road User Committee for Ogobai - Okile Road rehabilitation in Kobulubulu Sub-county trained and supervision carried out on 10.8 Km.)	1 (1 Road User Committee trained for Ogobai - Okile Road in Kobulubulu Sub-county.)
No. of people employed in labour based works	0 (-)	0 (Not planned)
Non Standard Outputs:	10.8 Km of Ogobai - Okile Road rehabilitation supervised in Kobulubulu Sub-county.	Nil

Travel Inland	3,550
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 2,459 3,550

Donor Dev't:

Total 2,459 3,550**2. Lower Level Services****Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Nil)	0 (Not planned)
Length in Km of District roads periodically maintained	0 (Nil)	0 (Not planned)
Length in Km of District roads routinely maintained	215 (215.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (20.38), Ochoero SC (29.7), Kobulubulu SC (21.03), Alwa SC (26.0), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (21.0), Apapai SC (4.0), Aperikira SC (6.0) and Anyara SC (17.23). 13.68 km of district feeder roads supervised under mechanised Routine maintenance (Otuboi-Anyara - Orungo Boreder Road in Anyara Sub-county).)	215 (215.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (20.38), Ochoero SC (29.7), Kobulubulu SC (21.03), Alwa SC (26.0), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (21.0), Apapai SC (4.0), Aperikira SC (6.0) and Anyara SC (17.23). 13.68 km of district feeder roads supervised under mechanised Routine maintenance (Otuboi-Anyara - Orungo Boreder Road in Anyara Sub-county).)
Non Standard Outputs:	Nil	Not planned

LG Conditional grants(current) 66,989

Wage Rec't:

Non Wage Rec't: 80,350 66,989

Domestic Dev't: 0

Donor Dev't: 0

Total 80,350 66,989**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0 (-)	0 (Not planned)
Length in Km. of rural roads rehabilitated	1 (Low cost sealing of 0.375 km of kaberamaido - Kalaki Road worked on)	1 (Labour based rehabilitation of Otuboi - Bata road (6 Km) - Otuboi SC carried out.)
Non Standard Outputs:	-	Not planned

Roads and Bridges 106,945

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 121,600 106,945

Donor Dev't: 0

Total 121,600 106,945**Output: PRDP-Rural roads construction and rehabilitation**

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km. of rural roads rehabilitated	4 (2.7 Km of Ogobai - Okile Road rehabilitated in kobulubulu S/C, 0.875 km of Bululu - Lake Kyoga Road rehabilitated in Bululu Sub-county, 0.15 Km of Lwala - Apele - Olelai Road in Aperkira Sub-county rehabilitated.)	1 (0.875 km of Bululu - Lake Kyoga Road rehabilitated in Bululu Sub-county, 0.15 Km of Lwala - Apele - Olelai Road in Aperkira Sub-county rehabilitated)
Length in Km. of rural roads constructed	0 (-)	0 (Not planned)
Non Standard Outputs:	-	Not planned
<i>Roads and Bridges</i>		3,907
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,725	3,907
<i>Donor Dev't:</i>		0
Total	46,725	3,907

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, 4 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	1 Engineering Assistant I/C Housing paid salaries for 3 months, 4 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.
<i>General Staff Salaries</i>		1,656
<i>Wage Rec't:</i>	1,058	1,656
<i>Non Wage Rec't:</i>	1,460	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,518	1,656

Output: Vehicle Maintenance

Non Standard Outputs:	Engineering Assistant incharge mechanical paid salaries for 3 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 3 months	Engineering Assistant incharge mechanical paid salaries for 3 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 3 months.
<i>General Staff Salaries</i>		1,656
<i>Wage Rec't:</i>	1,058	1,656
<i>Non Wage Rec't:</i>	1,460	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,518	1,656

3. Capital Purchases

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of 1 Office block with 1 two stance pit latrine on-going at Kakure Sub-County Headquarters.	Nil
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,053	0
Donor Dev't:		0
Total	22,053	0

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

Non Standard Outputs:	- 3 month - salaries paid out to DWO and CWO at Water office - transactions/withdrawals from sector accounts - vehicle maintenance; procurement of office supplies, stationery; computer supplies	- 3 months - salaries paid out to DWO and CWO at Water office - transactions/withdrawals from sector accounts - vehicle maintenance; procurement of office supplies, stationery; computer supplies
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Bank Charges and other Bank related costs		97
General Supply of Goods and Services		200
Fuel, Lubricants and Oils		191
Maintenance - Vehicles		667
General Staff Salaries		5,562
Contract Staff Salaries (Incl. Casuals, Temporary)		2,249
Allowances		24
Wage Rec't:	3,560	5,562
Non Wage Rec't:		
Domestic Dev't:	2,390	3,427
Donor Dev't:		
Total	5,950	8,990

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	0 (start of the activity: 14 deep boreholes; 5 shallow well; and 2 ecosan construction constructions supervised: For deep boreholes: Aperkira (#1); Alwa (#1); Kobulubulu (#1); Ocheru (#1); Bululu (#2); Kalaki (#3); Kakure (#2); Otuboi (#1); Anyara (#1); Apapai (#1). For shallow wells: Kaberamaido (#1); Bululu (#1); Kalaki (#1);	0 (Nil)
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	<p>Otuboi (#2)a (#1); Kobulubulu (#1); Ocheri (#1); Bululu (#2); Kalaki (#3); Kakure (#2); Otuboi (#1); Anyara (#1); Apapai (#1). For shallow wells: Kaberamaido (#1); Bululu (#1); Kalaki (#1); Otuboi (#2). For 2 ecosan block completion at Alwa SC (#1) and Anyara (#1))</p>	
No. of water points tested for quality	25 (Routine quarterly testing of water points prone and or reported to be contaminated)	27 (Water sources tested for their water quality in the following SCs: Aperkira (7), Kalaki (6), Kakure 5, Otuboi (5), Anyara (4).)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Holding quarterly coordination meeting)	1 (Meeting held at Kaberamaido District boardroom)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)
No. of sources tested for water quality	25 (Routine quarterly testing of water points prone and or reported to be contaminated)	0 (- Repeated indicator)
Non Standard Outputs:	- production of supervision reports - production of payment certificates	Nil
<i>Allowances</i>		1,250
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>General Supply of Goods and Services</i>		45
<i>Fuel, Lubricants and Oils</i>		3,887
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	0
<i>Domestic Dev't:</i>	5,009	5,232
<i>Donor Dev't:</i>		
Total	5,058	5,232

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

No. of water points rehabilitated	2 (- two piped water schemes of Idamakan and Anyara Sub County H/Quarters services and repaired)	0 (Nil)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Shallow Wells)	70 (- Community mobilization, awareness creatment and strenthening of the community based maintenance systems of the shallow well water and sanitation committees)	70 (% of rural water point sources (Shallow wells) functional in 12 LLGs.)
No. of water pump mechanics, scheme attendants and caretakers trained	1 (quarterly meeting held with the hand pumps attendants)	0 (Nil)
Non Standard Outputs:	- procurement of water quality testing chemicals	Nil

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	390	0
<i>Donor Dev't:</i>		
Total	390	0
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	21 (- Quarterly meetings with community hand pump mechanics drawn from eleven sub counties and one town council as follows: (1), Kaberamaido TC (2), Alwa (2), Ocheru (2), Kobulubulu (2), Bululu (2), Otuboi (2), Kalaki (2), Kakure (1), Apapai (1) Aperikira (1), Anyara (3).)	21 (Held one quarterly meeting for the 21 community hand pump mechanics drawn from eleven sub counties and one town council as follows: (1), Kaberamaido TC (2), Alwa (2), Ocheru (2), Kobulubulu (2), Bululu (2), Otuboi (2), Kalaki (2), Kakure (1), Apapai (1) Aperikira (1), Anyara (3).)
No. Of Water User Committee members trained	10 (- Training of 19 water user committees for: 14 deep boreholes; and 5 shallow wells. For deep boreholes: Aperikira (#1); Alwa 14 deep boreholes constructed at: For deep boreholes: Aperikira (#1); Alwa (#1); Kobulubulu (#1); Ocheru (#1); Bululu (#2); Kalaki (#3); Kakure (#2); Otuboi (#1); Anyara (#1); Apapai (#1). For shallow wells: Kaberamaido (#1); Bululu (#1); Kalaki (#1); Otuboi (#2)a (#1); Kobulubulu (#1); Ocheru (#1); Bululu (#2); Kalaki (#3); Kakure (#2); Otuboi (#1); Anyara (#1); Apapai (#1). For shallow wells: Kaberamaido (#1); Bululu (#1); Kalaki (#1); Otuboi (#2).)	5 (5 water user committees trained - for last FY sources)
No. of water user committees formed.	0 (not planned in this qtr)	12 (12 water source committees formed for the 8 deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ocheru (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 shallow wells in: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1))
No. of water and Sanitation promotional events undertaken	0 (not planned in qtr 2)	0 (Nil.)
Non Standard Outputs:	- 2 inter sub county stakeholders meetings held 1 per quarter for each county	Held 2 inter sub county stakeholders meetings. 1 per quarter for each county
<i>Allowances</i>		1,732
<i>Special Meals and Drinks</i>		543
<i>Printing, Stationery, Photocopying and Binding</i>		348
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		532
<i>Fuel, Lubricants and Oils</i>		1,645
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,637	4,799

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,637	4,799
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

not planned

Held a sanitation baseline surveys in the communities competing for the 12 water sources as follows: 8 deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ochero (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 shallow wells in: Kala

<i>Allowances</i>		542
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<i>Special Meals and Drinks</i>		198
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<i>Printing, Stationery, Photocopying and Binding</i>		220
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<i>General Supply of Goods and Services</i>		195
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<i>Fuel, Lubricants and Oils</i>		1,030
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	546	2,185
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Donor Dev't:

Total	546	2,185
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Repairing of the water block

Nil

<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	195	0
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<i>Donor Dev't:</i>		0
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Total	195	0
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Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (Completion of 1 ecosan latrinesblock at Alwa and Anyara Sub Couty headquarters)

0 (Nil)

Non Standard Outputs:

out put in quarter 1

Nil

<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	2,125	0
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<i>Donor Dev't:</i>		0
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	2,125	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (- Construction of 2 hand dug shallow wells at Otuboi (#2).)	0 (Nil)
Non Standard Outputs:	completed in qtr 1	Retention payment made for 5 shallow wells constructed by MULTEC CONSULTS LTD in 2012/2013.
<i>Other Structures</i>		2,841
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,436	2,841
<i>Donor Dev't:</i>		0
Total	6,436	2,841
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	4 (Construction of 4 deep boreholes at: Aperkira (#1); Alwa (#1); Kobulubulu (#1); Ocheru (#1))	0 (Nil)
No. of deep boreholes rehabilitated	0	0 (Not planned)
Non Standard Outputs:	completed in qtr 1	Shs. 40,469,617 paid to ICON PROJECTS LTD as outstanding contractual obligation for 2012/2013.
<i>Other Structures</i>		40,470
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,804	40,470
<i>Donor Dev't:</i>		0
Total	64,804	40,470
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (New connections to existing pipe network)	0 (Nil)
Non Standard Outputs:	Not planned	Not planned
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,225	0
<i>Donor Dev't:</i>		0
Total	2,225	0

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Additional information required by the sector on quarterly Performance**

Nil

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

Non Standard Outputs:

12 Staff paid salaries for 3 months at the District Headquarters. 1 Quarterly progress report submitted to Ministry of Water and Environment in Kampala. Electricity bills paid for 3 months.

6 Staff paid salaries for 3 months at the District Headquarters. Bank charges for the departmental account paid for three month, assorted stationery procured for office used and cleaning materials procured for 3 months.

General Staff Salaries		17,993
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		36
Travel Inland		270
Wage Rec't:	12,796	17,993
Non Wage Rec't:	900	306
Domestic Dev't:		
Donor Dev't:		
Total	13,696	18,299

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (Nil)
Area (Ha) of trees established (planted and surviving)	0 (-)	2 (Has of trees plantation surviving at Amanama forest reserve.)
Non Standard Outputs:	1 Nursery bed opened and seeds planted at Kaberamaido District Hqtrs, Kaberamaido Town Council.	Assorted inputs/materials procured for establishment of 1 Nursery bed at Kaberamaido District Hqtrs, Kaberamaido Town Council.
Allowances		115
Bank Charges and other Bank related costs		64
General Supply of Goods and Services		850
Fuel, Lubricants and Oils		65
Wage Rec't:		
Non Wage Rec't:	908	1,094
Domestic Dev't:		
Donor Dev't:		
Total	908	1,094

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	03 (03 Patrols carried out in the Sub-counties of Bululu SC (1), Aperikira SC (1), Kalaki SC (1).)	0 (Nil)
Non Standard Outputs:	2 Natural Resource Committees sensitised on forest regulations 1 each per Sub-counties of Kobulubulu, and Ochero.	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	02 (Water shed management committees trained; 1 each in Kakure and Alwa Sub-counties.)	01 (1 Water shed management committees trained; in Kalaki, Kakure and Alwa sub counties)
Non Standard Outputs:	Nil	Not planned.
<i>Workshops and Seminars</i>		1,223
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,223
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,223
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (Nil)	0 (Nil)
No. of Wetland Action Plans and regulations developed	01 (6 LLGs of Alwa, Kaberamaido, Aperikira, Kaberamaido TC, Kobulubulu and Ochero consulted and data collected for the DWAP, Kaberamaido Town Council.)	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	30 (Men and women trained in environmental monitoring and sustainable use of wetland resources in Otuboi Sub-county (30 members).)	30 (Men and women trained in environmental monitoring and sustainable use of wetland resources in Bululu and Apapai Sub-county)

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	-	Not planned.
Workshops and Seminars		1,105
Wage Rec't:		
Non Wage Rec't:	1,180	1,105
Domestic Dev't:		
Donor Dev't:		
Total	1,180	1,105

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	7 (Monitoring and compliance surveys of major projects and environmentally sensitive areas undertaken 12 Lower Local Gov'ts Ocheru, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure, Apapai and Kaberamaido Town Council.)	0 (Nil)
Non Standard Outputs:	Nil	Not planned.
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	681	0
Domestic Dev't:		
Donor Dev't:		
Total	681	0

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

Non Standard Outputs:	15 Community Based services departmental staff's monthly salary paid (3 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala Quarterly (1 report), 12 LLG's technically monitored, supervised and mentored for impr	15 Community Based services departmental staff's monthly salary paid (3 months) paid , 1 consultative meeting with officials from MoGLSD on the National day of the Elderly held in Kampala cePhysical progress and financial Reports prepared and submitted
Computer Supplies and IT Services		200
Welfare and Entertainment		382
Printing, Stationery, Photocopying and Binding		2,289
Bank Charges and other Bank related costs		549
Travel Inland		8,536

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Maintenance - Vehicles		1,378
Donations		24,094
Telecommunications		382
General Supply of Goods and Services		1,127,323
General Staff Salaries		26,401
Wage Rec't:	23,371	26,401
Non Wage Rec't:	1,200	1,148
Domestic Dev't:	448,472	1,139,892
Donor Dev't:		24,094
Total	473,043	1,191,535
Output: Probation and Welfare Support		
No. of children settled	3 (Needy children identified and resettled in the Sub-counties of Kakure, Kalaki and Bululu.)	3 (3 needy children were settled 1 in Awoi village in Bululu sub county, 1 in Kabalkweru in Kobulubulu Sub county and 1 in Omodoi Village in Kaberamaido sub county)
Non Standard Outputs:	3 Needy children identified and resettled in the Sub-counties of Kakure, Kalaki and Bululu.	3 needy children were settled 1 in Awoi village in Bululu sub-county, 1 in Kabalkweru in Kobulubulu Sub-county and 1 in Omodoi Village in Kaberamaido sub-county
Telecommunications		249
Travel Inland		786
Wage Rec't:		
Non Wage Rec't:	500	1,035
Domestic Dev't:		
Donor Dev't:		
Total	500	1,035
Output: Social Rehabilitation Services		
Non Standard Outputs:	3 PWDs groups identified for IGA project aid support under PWDs special grant trained on IGA at 3 LLG Headquarters, 3 PWDs groups identified for IGA project aid support under the PWD special grant supported through funds transfer for procurement of goods	4 PWDs groups were mobilised in Aperikira sub county, Kobulubulu, Alwa and Kaberamaido sub counties for IGA projects aid support under PWDs Council grant,
Travel Inland		1,883
Wage Rec't:		
Non Wage Rec't:	773	1,883
Domestic Dev't:		
Donor Dev't:		
Total	773	1,883
Output: Community Development Services (HLG)		

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of Active Community Development Workers	1 (1 DCDO, 2 SCDO's and 1 CDO Supported quarterly to carry out their Community Mobilisation activities at the District Headquarters, 1 Quarterly reports prepared and submitted to the Ministry of Local Government, 1 Quarterly monitoring visits to approved CDD groups in the 12 LLG's, 1 Quarterly support supervision/mentoring visits to approved CDD groups in the 12 LLG's)	1 (1 DCDO, 2 SCDO's and 1 CDO Supported quarterly to carry out their Community Mobilisation activities at the District Headquarters, 1 Quarterly reports prepared and submitted to the Ministry of Local Government in Kampala, 1 Quarterly support supervision/mentoring visits on CDD to 12 LLG's ie Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Kobulubulu, Ochoero, Kaberamaido, Alwa and Aperikira Sub-counties and Kaberamaido Town council done)
Non Standard Outputs:	1 Quarterly report produced, 12 Project proposals generated and funded from 12 LLGs.	1 Quarterly support supervision/mentoring visits was undertaken s in the 12 LLG' ie Anyara, Apapai, Kakure, Otuboi, Kalaki, Bululu, Aperikira, Kobulubulu, Ochoero, Town Council, Alwa, Kaberamaido
<i>Printing, Stationery, Photocopying and Binding</i>		266
<i>Bank Charges and other Bank related costs</i>		53
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,333
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	658	0
<i>Domestic Dev't:</i>	906	1,652
<i>Donor Dev't:</i>		
Total	1,564	1,652

Output: Adult Learning

No. FAL Learners Trained	1 (1 quarterly coordination Meetings with FAL instructors conducted at distict headquarters, FAL Instruction materials collected and FAL reports delivered once to MoGLSD, 1 proficiency test conducted in 12 LLG's,)	412 (1 quarterly coordination Meetings with FAL instructors conducted at distict headquarters, FAL Instruction materials was distributed to FAL Instructors in 12 LLGs ie ie Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Aperikira, Kobulu bulu, Ochoero, Town council, Alwa and Kaberamaido, 1 FAL reports delivered to MoGLSD in Kampala, 1 NALMIS data collection exercise was undertaken in 12 LLG's, ie Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Aperikira, Kobulu bulu, Ochoero, Town council, Alwa and Kaberamaido.)
Non Standard Outputs:	1 Quarterly coordination meeting involving 60 FAL Instrcutors from 12 LLGs held at the District H'Quarters. FAL instructional materials provided on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. Facilitatation for implementation of the FAL Pr	1 quarterly coordination Meetings with FAL instructors conducted at distict headquarters, FAL Instruction materials was distributed to FAL Instructors in 12 LLGs ie ie Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Aperikira, Kobulu bulu, Ochoero, Town council,
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		470
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,095

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 2,596 1,565

Domestic Dev't:

Donor Dev't:

Total 2,596 1,565**Output: Gender Mainstreaming**

Non Standard Outputs:

1 Stakeholders meeting on gender issues held in Otuboi Sub-county.

1 departemntal Report delivered to MoGLSD in Kampala

Travel Inland

320

Wage Rec't:

Non Wage Rec't: 313 320

Domestic Dev't:

Donor Dev't:

Total 313 320**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

1 (1 district court and community visits to support juvenile justice conducted)

1 (Nil)

Non Standard Outputs:

1 Quarterly report submitted to Ministry of Gender, Labour and Social Delopment in Kampala

not implemented

Wage Rec't:

Non Wage Rec't: 320 0

Domestic Dev't:

Donor Dev't:

Total 320 0**Output: Support to Youth Councils**

No. of Youth councils supported

1 (AES and Youth Council Executive Committee facilitated to coordinate council activities at district headquarters,1 Youth Group supported with IGA project aid under the Youth Council Grant at district headquarters.)

1 (AES and Youth Council Executive Committee facilitated to coordinate council activities at district headquarters)

Non Standard Outputs:

Nil

,2 Youth Group were assessed in for their viability as potential beneficiary of Youth Council Grant at district headquarters.

Wage Rec't:

Non Wage Rec't: 2,418 0

Domestic Dev't:

Donor Dev't:

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,418	0
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (1 PWDs group supported with IGA project aid under District Disability grant at Kaberamaido District headquarters.)	2 (2 PWDs Groups were assessed for their viability as potential beneficiary of PWDs Special Grant at district headquarters.)
Non Standard Outputs:	Not planned.	NILL
<i>Travel Inland</i>		1,253
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,944	1,253
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,944	1,253

Output: Labour dispute settlement

Non Standard Outputs:	Not in calendar.	NILL
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1women's groups trained on IGA's identified,1Women Groups supported with IGA project aid under the Women Council Grant at district headquarters,2 Women Groups desk assessed and field appraised in 2 LLGs, 1Monitoring/support supervision visit to 2 supported women groups conducted,)	1 (4 Women Groups were k assessed and field appraised in in Sub counties of Bululu,Kalaki ,Alwa and Kaberamaido Town Council,)
Non Standard Outputs:	1 Motorcycle maintained at Kaberamaido District Hqrs.	Not Implemented
<i>Travel Inland</i>		659
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,242	659
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,242	659

Additional information required by the sector on quarterly Performance

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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

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

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

General Staff Salaries		5,541
Printing, Stationery, Photocopying and Binding		35
Bank Charges and other Bank related costs		166
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		286
Fuel, Lubricants and Oils		78
Maintenance - Vehicles		45
Wage Rec't:	6,691	5,541
Non Wage Rec't:	5,495	609
Domestic Dev't:		
Donor Dev't:		
Total	12,186	6,150

Output: District Planning

No of Minutes of TPC meetings	0	3 (Sets of minutes of District TPC meetings produced at Kaberamaido District Hqtrs for the months of October, November and December, 2013.)
No of qualified staff in the Unit	3 (3 Technical staff available in the District Planning Unit.)	2 (Technical staff available in the District Planning Unit (Senior Planner and Population Officer).)
No of minutes of Council meetings with relevant resolutions	0	0 (Not applicable.)
Non Standard Outputs:	1 Copy of approved approved workplan (Form B) 2013/2014 submitted to MoFPED in Kampala, 3 LLGs' Focal Persons mentored in LLGs' Planning. 11 Copies of District LG Budget Framework Paper 2014/2015 submitted to CAO for approval by DEC. IPFs and Planning Gui	1 Copy of approved workplan (Form B) 2013/2014 submitted to MoFPED in Kampala, 42 District and LLGs' technical staff mentored in preparation of the BFP 2014/2015. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido Dis
Workshops and Seminars		563
Computer Supplies and IT Services		50
Printing, Stationery, Photocopying and Binding		366
Telecommunications		10

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel Inland</i>		2,331
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,361	3,319
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,361	3,319

Output: Project Formulation

Non Standard Outputs:	3 Supervision visits made by the District Engineer to LGMSD construction sites at Kalaki HC III - Kalaki Sub-county; Akanya cattle dip - Anyara Sub-county; Opilitok cattle dip - Otuboi Sub-county; Oriamo cattle dip - Alwa Sub-county; and, Lwala Bus Stage	LGMSD programme transactions coordinated for 3 months at Kaberamaido District Hqtrs - Kaberamaido Town Council. 1 Copy of Integrated District LGMSD workplan 2013/2014 produced and submitted to MoLG in Kampala.
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Bank Charges and other Bank related costs</i>		185
<i>Travel Inland</i>		939
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,340	1,249
<i>Donor Dev't:</i>		
Total	1,340	1,249

Output: Operational Planning

Non Standard Outputs:	1 DAC meeting held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 1 DAT meetings held and minutes produced at Kaberamaido District CAO's office, 1 World AIDS Day (1st Dec., 2013) Celebrations held at Esingu Grounds -Kaberamaido Town C	1 Celebration for World AIDS Day held at Kaberamaido District Hqtrs, Kaberamaido Town Council.
<i>Allowances</i>		200
<i>Advertising and Public Relations</i>		250
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		750
<i>Welfare and Entertainment</i>		459
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel Inland</i>		376
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,119	2,075
<i>Domestic Dev't:</i>		

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,119	2,075
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1LGMSD 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 with

1 LGMSD Physical progress and accountability report for 1st quarter FY 2013/2014 produced and submitted to Ministry of Local Gov't in Kampala, 1 LGMSD Monitoring report produced and shared with stakeholders at Kaberamaido District Hqtrs, 1st quarter Form

Printing, Stationery, Photocopying and Binding		50
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Telecommunications		20
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Travel Inland		1,008
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Wage Rec't:

Non Wage Rec't:	1,591	0
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Domestic Dev't:	1,340	1,078
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Donor Dev't:

Total	2,931	1,078
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3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Second instalment payment made towards 1 Double cabin pick-up for the CAO's Office at Kaberamaido District Hqtrs - Kaberamaido Town Council.

Nil.

Transport Equipment		0
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	39,072	0
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Donor Dev't:		0
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Total	39,072	0
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Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 Lap top computer procured for the District Procurement Unit; Kaberamaido District Headquarters - Kaberamaido Town Council. 1 Whiteboard procured for Administration Block Boardroom; Kaberamaido District Headquarters - Kaberamaido Town Council.

Nil

Wage Rec't:		0
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		0
Total	3,000	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	40 Plastic chairs procured for the Administration Block Boardroom at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem Ward.	Nil.
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		0
Total	1,000	0

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

Non Standard Outputs:	5 (Five) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for 3 months.1 Quarterly progress report produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kab	2 Internal Audit staff at Kaberamaido District Headquarters paid salaries for 3 months.1 Quarterly progress report produced and submitted to the Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kab
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<i>General Staff Salaries</i>		2,807
<i>Wage Rec't:</i>	6,441	2,807
<i>Non Wage Rec't:</i>	197	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,638	2,807

Output: Internal Audit

No. of Internal Department Audits	24 (Internal dep'tal audits carried out (3 Subcounties: Apapai, Kalaki, Bululu), 2 departments: Administration and Internal Audit). 14 UPE schools (5 In Anyara S/County, 5 in Alwa Sub county and 4 in Apapai Subcounty) and 1 (One) USE school (Kaberamaido SS) audited. 4	52 (Internal dep'tal audits carried out in the 6 Sub-counties of Kakure, Apapai, Bululu, Anyara, Kobulubulu and Kaberamaido, 37 Primary Schools Audited, 6 departments: Community Based Services, Finance, Education, Statutory Bodies, Natural Resources and
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
	(Four) Health centres (Bululu HC III, Apapai HC II, Ochelakur HC II, Bululu COU HC II) audited.)	NAADS, 3 Secondary schools (Kaberamaido S.S., Lwala Girls S.S. and Abalang SS 2 special Audits done at (Kaberamaido Catholic Dispensary, and verification of 15 boreholes drilled in 2012/2013 FY, 5 Health centres Audited: Kaberamaido HC IV, Abirabira HC II, Ochero HC III, Otuboi HC III & Kobulubulu HC III.)
Date of submitting Quaterly Internal Audit Reports	05-10-2013 (First Quarter 2013/2014 Quarter Internal Audit Report produced and submitted to the District Chairperson, CAO, RDC, District PAC at Kaberamaido District Local Government Hqtrs, OAG in Soroti and MoLG in Kampala.)	15-10-2013 (First Quarter 2013/2014 Internal Audit Report produced and submitted to the District Chairperson, CAO, RDC, District PAC at Kaberamaido District Local Government Hqtrs, OAG in Soroti and MoLG in Kampala.)
Non Standard Outputs:	6 PAF projects monitored, 1 Quarterly Audit Monitoring Report produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 Motorcycles maintained at Kaberamaido District Hqtrs, 2 computers maintained at Kaberamaido D	9 PAF projects monitored, 1 Quarterly Audit Monitoring Report produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 1 Departmental Motorcycle maintained at the approved garages in Kaberamaido Town Council.
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,597
Maintenance - Vehicles		445
Wage Rec't:		0
Non Wage Rec't:	2,781	2,042
Domestic Dev't:		
Donor Dev't:		
Total	2,781	2,042

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,931,284	1,935,562
Non Wage Rec't:	780,982	780,982
Domestic Dev't:	1,697,615	1,697,615
Donor Dev't:		
Total	4,492,051	4,492,051

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Reports on support supervision and monitoring of Delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured, 2 PAF meetings/held at the selected sub-county headquarters, 3 National/international celebrations held (Heroes day, NRM Day and Independence Day), Shs. 6 Million paid in ULGA annual subscription fee in Kampala, 2 vehicles and motorcycles repaired and maintained at CAO's office - Kaberamaido District Hqrs, legal disputes solved in courts of law. Shs. 1,074,847 unspent CDD balance transferred to 1 LLG.	Shs. 8,970,406 paid to URA as VAT on Local Revenue. 2 Reports on support supervision and monitoring of service delivery and government programmes prepared by CAO at Kaberamaido District Hqrs, Independence day celebrations held at Kaberamaido District Hqt	0	Low staffing levels and low revenue base continue to hamper the implementation of critical programmes of the department and general service delivery in the District.
Expenditure				
221008 Computer Supplies and IT Services	1,400	1,200	85.7%	
221009 Welfare and Entertainment	2,220	3,670	165.3%	
221011 Printing, Stationery, Photocopying and Binding	1,232	2,961	240.3%	
221014 Bank Charges and other Bank related costs	360	420	116.7%	
222001 Telecommunications	1,230	390	31.7%	
224002 General Supply of Goods and Services	1,000	2,063	206.3%	
227001 Travel Inland	9,132	26,083	285.6%	
228002 Maintenance - Vehicles	5,700	1,724	30.2%	
273102 Incapacity, death benefits and funeral expenses	1,000	600	60.0%	
291001 Transfers to Government Institutions	1,075	8,970	834.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	34,869	48,082	Non Wage Rec't:	137.9%
Domestic Dev't:	1,075	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,944	48,082	Total	133.8%

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All staff of Management and Support Services Dep't paid salaries for 12 months at Kaberamaido District Hqtrs, 12 exception reports and 12 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 12 months.	All staff of Management and Support Services Dep't paid salaries for 6 months at Kaberamaido District Hqtrs and in Sub-counties, 6 exception reports and 6 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 3	0	Increased expenditure against the plan was because more staff accessed the pay roll & were paid salary arrears. There were also increased travels to MoPS to follow up increasing cases of staff not on pay roll & others receiving less salaries.
<i>Expenditure</i>				
211101 General Staff Salaries	270,599	139,740	51.6%	
221011 Printing, Stationery, Photocopying and Binding	866	2,396	276.6%	
227001 Travel Inland	3,600	1,934	53.7%	
Wage Rec't:	270,599	Wage Rec't: 139,740	Wage Rec't: 51.6%	
Non Wage Rec't:	8,900	Non Wage Rec't: 4,330	Non Wage Rec't: 48.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	279,499	Total 144,070	Total 51.5%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (4 Copies of CB Plan and CB reports produced. 4 Copies of quarterly Capacity Building report produced at Kaberamaido District Hqtrs.)	Yes (2 Copies of CB Plan produced at Kaberamaido District Hqtrs.)	#Error	Study tour of District Councilors was not implemented because the host District canceled the request and asked for the activity to be rescheduled to the new year 2014.
No. (and type) of capacity building sessions undertaken	11 (20 Sub-County staff trained on basic computer skills, 15 Newly recruited staff inducted, CBO's/NGO's trained on report writing, 150 TNA forms produced, 4 Finance staff facilitated for CPA, ACT exams, Pre-retirement counseling offered to staff at Kaberamaido District Hqtrs, 25 District Councillors facilitated for a study tour.)	1 (1st quarter CB report produced, 3 Finance staff facilitated for CPA/ ATC exams in Mbale, Primary School Teachers from 92 Primary Schools inducted at Kaberamaido District Hqtrs.)	9,09	

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Staff (Personnel Officer - HRM, Personnel Officer - DSC and Ass. Procurement Officer) trained in PGD-HRM, Certificate in Administrative Law, and PGD in Procurement and Logistics Management respectively at UMI.	3 Staff (Personnel Officer - HRM, Personnel Officer - DSC and Ass. Procurement Officer) undergoing training in PGD-HRM, Certificate in Administrative Law, and PGD in Procurement and Logistics Management at UMI - Mbale, Uganda Law Dev't Centre - Mbale, a
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Expenditure

221002 Workshops and Seminars	5,880	1,325	22.5%
221003 Staff Training	38,681	9,348	24.2%
221014 Bank Charges and other Bank related costs	400	240	60.0%

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:	44,962	Domestic Dev't:	10,912	Domestic Dev't:	24.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,962	Total	10,912	Total	24.3%

Output: Public Information Dissemination

Non Standard Outputs:	4 Mandatory notices on Central Government releases prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts.	1 Mandatory notice on 1st and 2nd quarter Central Government releases prepared and disseminated in all District notice boards, 12 LLGs and 9 District departments in Kaberamaido district.	0	The section did not spend all its allocated funds during first quarter. Expenditure was however incurred in 2nd Quarter hence increased expenditure over the Budget.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%		
227001 Travel Inland	768	320	41.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,068	Non Wage Rec't:	420	Non Wage Rec't:	39.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,068	Total	420	Total	39.3%

Output: Office Support services

0	The section was allocated less revenue compared to the budget thus less expenditure. This was inadequate to cater for office and compound cleaning needs.
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	66 Offices cleaned every working day at Kaberamaido District Headquarters, Admin compound A and B cleaned and maintained at the district Headquarters, 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. 4 Office blocks (Administration, Education, Water & Natural Resources) wired and electricity installed in them - Kaberamaido District Hqrs. 2 Water born toilet systems and 1 water tank repaired and functional at the District Administration Office block - Kaberamaido District Hqrs.	All the 66 Offices cleaned every working day for 6 months at Kaberamaido District Headquarters, compound A and B cleaned and maintained for 6months at the district Headquarters, 1 flower garden maintained for 6 months at Kaberamaido District Hqrs.
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Expenditure

223006 Water	1,687	165	9.8%
224002 General Supply of Goods and Services	10,622	4,818	45.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	26,421	4,982	Non Wage Rec't: 18.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	26,421	4,982	Total 18.9%

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 by to OPM in Kampala. 4 PRDP quarterly review meetings held at Kaberamaido District Hqtrs.)	2 (2 Quarterly PRDP reports (4th quarter FY 2012/2013) & 1st Quarter 2013/2014) prepared and submitted to OPM in Kampala.)	50.00	1St quarter PRDP monitoring activities were carried forward to 2nd qtr as the projects had not kicked off. Monitoring for 2 quarters were therefore implemented in Q2 which slightly increased exp. than the plan.
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SCI, Ocheri SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC).)	2 (2 Monitoring reports produced for general servicedelivery in 6 LLGs in Kaberamaido Town Council, Ocheri SC, Bululu SC, Otuboi SC, Aperkira SC and Kakure SC by District Executive Committee, Office of the RDC and District Technical Staff in the Lower Local Governments of Ocheri, Kobulubulu, Kaberamaido, Kalaki, Anyara and Alwa)	50.00	
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Non Standard Outputs: -

Nil

Expenditure

227001 Travel Inland	18,463	13,166	71.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,875	13,166	60.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,875	13,166	60.2%	

Output: Local Policing

Non Standard Outputs:	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 12 months.	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 6 months.	0	Low local revenue base thus the allocations to the sections are not sufficient to pay for guard services
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Expenditure

223004 Guard and Security services	2,160	540	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,160	540	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,160	540	25.0%	

Output: Records Management

Non Standard Outputs:	1,000 Records maintained in the Central Registry for 12 months, 4 quarterly reports made and submitted to the CAO's Office at Kaberamaido District Hqtrs.	District Records maintained at the Central registry for 6 months; 2 Quarterly reports produced and submitted to the office of the Chief Administrative Officer	0	1 Staff of the registry is over stretched and coupled with limited allocations to the section some of the critical activities of Records Mgt cannot be implimented.
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Expenditure

227001 Travel Inland	256	730	285.7%	
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,290	Non Wage Rec't:	730	Non Wage Rec't:	31.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,290	Total	730	Total	31.9%

Output: Information collection and management

Non Standard Outputs:	Data collected from 12 LLGs and 9 District departments in Kaberamaido District.	Data collected on PAF projects from 8 LLGs (Oyama P.S and Aturigalin P.S in Kaberamsido SC; Otuboi Township P.S and Otuboi SC Hqtrs Community Hall in Otuboi SC; Odingoi P.S and Apapai/Otuboi P.S in Apapai SC; Kakure P.S. and Agule - Atubot Community Acces	0	Expenditure was slightly higher than planned while fewer LLGs were reached due to increased costs of fuel which meant less fuel could be procured.
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Expenditure

227001 Travel Inland	600	267	44.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	974	Non Wage Rec't:	267	Non Wage Rec't:	27.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	974	Total	267	Total	27.4%

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

No. of administrative buildings constructed	1 (Administration office block construction completed at Kaberamaido Sub-county Hqtrs (new site) in Kaberamaido Sub-county.)	0 (Roofing works completed at Kaberamaido Sub-county new Hqtrs site.)	.00	Slow execution of works by some contractors(service) providers in the District
No. of existing administrative buildings rehabilitated	35 (Administrative buildings completed in Anyara, Alwa, Bululu, Kalaki, Kobulubulu, Ocheru and Otuboi Sub-counties (5 Buildings each).)	21 (Administrative buildings completed in Anyara, Kobulubulu, Ocheru, Kaberamaido and Otuboi Sub-counties (5 Buildings each, except Kaberamaido SC with 1 building). Rehabilitation works ongoing in Alwa and Bululu Sub-counties (5 Buildings each).)	60.00	
No. of solar panels purchased and installed	0 (-)	0 (Nil)	0	
Non Standard Outputs:	-	Nil		

Expenditure

231001 Non-Residential Buildings	153,207	91,947	60.0%
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	153,207	Domestic Dev't:	91,947	Domestic Dev't:	60.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	153,207	Total	91,947	Total	60.0%

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	31-7-2014 (1 copy of the District Annual Performance report submitted to the CAO by 31-07-2014 for onward submission to Kaberamaido District Council at the district Headquarters of Kaberamaido)	30-9-2013 (One copy of annual performance report submitted to Kaberamaido District Council at Kaberamaido District headquarters.)	#Error	Delayed payment of salaries by the centre demoralised staff of the department. The over expenditure is because creditors are putting a lot of pressure to have their payments made.
Non Standard Outputs:	3 Categories of creditors paid at kaberamaido District head quarters Shs. 14,000,000 ie DSC Chairpersons for 1st & 2nd Commissions and supplier of printed consumable stationery.. 12 monthly F/S prepared at kaberamaido District HQs and submitted to CAOs Office Kaberamaido, 12 sets of Cash releases and schedules collected from MFPEP-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch and stanbic bank soroti. Finance staff paid salaries for 12 months. Two office support staff paid lunch allowance, 48 LGMSD cheques distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Bululu, Kalaki, Kakure, Apapai, Otuboi, Anyara, Kobululu and Ochero.	6 Monthly Financial Statements Prepared and submitted to CAO's office at Kaberamaido District Hqtrs, 3 sets of cash releases and schedules picked from MoFPED - Kampala, Bank transactions made with DFUCU Bank Dokolo Branch. Salaries for 6 months paid to th		

Expenditure

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	114,050	57,297	50.2%	
227001 Travel Inland	18,921	10,968	58.0%	
282102 Fines and Penalties	14,000	13,270	94.8%	
221009 Welfare and Entertainment	720	268	37.2%	
Wage Rec't:	114,050	Wage Rec't: 57,297	Wage Rec't: 50.2%	
Non Wage Rec't:	33,741	Non Wage Rec't: 24,506	Non Wage Rec't: 72.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	147,790	Total 81,803	Total 55.4%	

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1000000 (Shs. 1,000,000 Collected in Hotel Taxes from Kaberamaido Town Council.)	31000 (Shs. 31,000 Collected in Hotel Taxes by Kaberamaido Town Council.)	3.10	Local Service Tax performed higher than the plan due to enhancement of staff salaries. Hotel Tax was lower than the target due to low volume of travellers lodging in Kaberamaido Town. Other local revenue was less due to low collections from LLGs.
Value of Other Local Revenue Collections	164800380 (Shs. 164,800,380 of local revenue collected in Kaberamaido District local Government)	80049225 (Shs. 80,049,225 collected in other local revenue at Kaberamaido District Hqtrs level.)	48.57	
Value of LG service tax collection	10502806 (11 LLGs of Kaberamaido district, and the District Headquarters shs 10,502,806 to be collected)	14383465 (Shs. 14,383,465 collected in LG Service Tax at HLG level.)	136.95	
Non Standard Outputs:	-	Not applicable		

Expenditure

211103 Allowances	836	396	47.4%	
227004 Fuel, Lubricants and Oils	1,604	308	19.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,440	Non Wage Rec't: 704	Non Wage Rec't: 28.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,440	Total 704	Total 28.9%	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30-06-2014 (By 15th of April 2014 one draft annual work plan submitted to CAO for on ward submission to various District Council Committees at Kaberamaido District Local Government Hqtrs. 1 Field visit made to 6 Sub-counties by the District Budget Desk. 4 quarterly reports produced by the Budget Desk at Kaberamaido District Hqtrs.)	31-12-2013 (One quarterly reports produced by the Budget Desk at Kaberamaido District Hqtrs.)	#Error	The higher expenditure than planned was because of adjustment of the Budget conference timeframe from January to November due to the new changes in the budgeting circle. This meant that additional funds had to be pulled off from other workplan areas.
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	30-06-2014 (One Draft Annual Budget and workplan 2014/2015 submitted to CAO by 20Th June 2014 at Kaberamaido District Headquarters.)	28-12-2013 (The budget for the financial year 2013/2014 was approved on August 28th, 2013 at Kaberamaido District Hqtrs. 5 copies of annual Budget Framework Paper 2014-2015 produced at Kaberamaido District Hqtrs.)	#Error	
Non Standard Outputs:	One budget conference held in Janaury, 2014 at Kaberamaido District Hqtrs, Kaberamaido Town Council.	1 Budget Conference held in November, 2013 at Kaberamaido District Hqtrs.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,700	576	33.9%
222001 Telecommunications	200	50	25.0%
227001 Travel Inland	2,870	3,665	127.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,015	4,291	61.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,015	4,291	61.2%

Output: LG Expenditure mangement Services

Non Standard Outputs:	25 cash books, 50 abstracts, 25 votes books to be procured and printing of the revenue receipts, one generator fuelled and maintained, suppliers paid, four computers maintained, two motor cycles maintained, Utilities paid for and subscription made. Bank charges paid for departmental Account for 12 months	25 Cash Books, 50 abstracts, 25 vote books procured. 1 computer maintained, Electricity bills paid for 6 months and bank charges for 6 months paid at Kaberamaido District Hqtrs.	0	The under performance was majorly due to the fact that funds to pay for printed materials were not enough so that payment was pushed over to the third quarter,
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Expenditure

221008 Computer Supplies and IT Services	2,550	90	3.5%
221011 Printing, Stationery, Photocopying and Binding	9,535	2,451	25.7%
221014 Bank Charges and other Bank related costs	819	187	22.8%
223005 Electricity	1,200	21	1.8%
224002 General Supply of Goods and Services	2,850	170	6.0%
227001 Travel Inland	3,040	551	18.1%
228002 Maintenance - Vehicles	1,500	470	31.3%

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	22,994	<i>Non Wage Rec't:</i>	3,940	<i>Non Wage Rec't:</i>	17.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,994	Total	3,940	Total	17.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2013 (Fifteen copies of Final Accounts for the financial year 2012/2013 submitted to the Office Of the Auditor General Soroti by 30th of september 2013)	27-9-2013 (Fifteen copies of Final Accounts for the financial year 2012/2013 produced at Kaberamaido district Hqtrs and submitted to the Office of the Auditor General Soroti by 27th September 2013)	#Error	Activity was accomplished in 1st quarter.
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Non Standard Outputs: Nil Not applicable

Expenditure

211103 Allowances	270	30	11.1%
221011 Printing, Stationery, Photocopying and Binding	50	380	760.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	420	410	97.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	420	410	97.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Expenditure on non wage was higher than planned because Ex-gratia allowances for first quarter was brought carried forward and paid in the second quarter.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 members of the of the District Executive and the District Speaker paid salary or 12 Months; 6 District Council meetings of 1 day each held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 6 sets of District Council minutes produced and approved by the District Council, in Kaberamaido District Council Hall located at Kaberamaido District Hdqtrs, Assorted stationery procured for the office of Clerk to Council at Kaberamaido District hdqtrs	5 members of the of the District Executive and the District Speaker paid salary or 6 Months; 2 District Council meetings of 1 day each held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 2 sets of District Council minutes
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Expenditure

211101 General Staff Salaries	140,436	3,749	2.7%
211103 Allowances	46,153	25,869	56.1%
221444 Salary and Gratuity for LG elected Political Leaders	0	53,100	N/A
222001 Telecommunications	220	550	250.0%
227001 Travel Inland	0	5,048	N/A
221008 Computer Supplies and IT Services	500	437	87.4%
221009 Welfare and Entertainment	964	997	103.4%
221011 Printing, Stationery, Photocopying and Binding	880	725	82.4%
221014 Bank Charges and other Bank related costs	0	172	N/A

Wage Rec't:	140,436	Wage Rec't:	56,849	Wage Rec't:	40.5%
Non Wage Rec't:	51,157	Non Wage Rec't:	33,798	Non Wage Rec't:	66.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	191,593	Total	90,647	Total	47.3%

Output: LG procurement management services

0	Expenditure of the quarter overshoot due to increased costs of travelling to neighbouring Districts to seek services of their Contract Committees as the one of Kaberamaido DLG lacked quorum following departure of 2 of its former members.
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>2 Staff of the PDU paid monthly salary for 12 months; 12 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 12 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 2 Advertisement for invitations published in the national print medium, to circulate across all districts of Uganda. 4 Quarterly and 12 monthly reports produced and submitted to PPDA, MOLG, MOFED in Kampala, Bids documents for clearance by Solicitor Generals office-Mbale regional office and to the Chief Administrative Officer Kaberamaido. 330 Copies of bidding documents produced in Kaberamaido district Procurement and Disposal Unit, located at Kaberamaido district Hqtrs. Arrears of 2 meetings held by the DCC at Kaberamaido District Headquarters paid. 2 Bookshelves procured for the PDU at Kaberamaido District Hqtrs in Kaberamaido Town Council.</p>	<p>4 Contracts Committee meetings and 2 evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 1 Advertisement for invitations published in the national print medium, to circulate across all districts of Uganda.</p>		
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Expenditure

211101 General Staff Salaries	12,616	4,545	36.0%
211103 Allowances	10,773	4,233	39.3%
221001 Advertising and Public Relations	7,626	5,240	68.7%
221008 Computer Supplies and IT Services	5,700	1,604	28.1%
221009 Welfare and Entertainment	181	194	107.2%
221011 Printing, Stationery, Photocopying and Binding	1,029	1,421	138.0%
221014 Bank Charges and other Bank related costs	0	190	N/A
227001 Travel Inland	844	1,005	119.1%

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	12,616	<i>Wage Rec't:</i>	4,545	<i>Wage Rec't:</i>	36.0%
<i>Non Wage Rec't:</i>	34,174	<i>Non Wage Rec't:</i>	13,886	<i>Non Wage Rec't:</i>	40.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,790	Total	18,431	Total	39.4%

Output: LG staff recruitment services

0 Expenditure on wages overshot the budget for the quarter because the Office Typist for the Commission who had previously not got salaries accessed the payroll and was paid salary arrears for previous months.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries

23,055

15,351

66.6%

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,680	910	54.2%	
221002 Workshops and Seminars	13,768	9,398	68.3%	
221008 Computer Supplies and IT Services	500	250	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,130	755	35.4%	
221012 Small Office Equipment	200	170	85.0%	
221410 DSC Chair's Salaries	0	9,000	N/A	
222001 Telecommunications	180	20	11.1%	
227001 Travel Inland	740	926	125.1%	
Wage Rec't:	23,055	Wage Rec't: 24,351	Wage Rec't: 105.6%	
Non Wage Rec't:	33,447	Non Wage Rec't: 12,429	Non Wage Rec't: 37.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	56,502	Total 36,780	Total 65.1%	

Output: LG Land management services

No. of Land board meetings	04 (04 District Land Board (DLB) meetings held at Kaberamaido district head quarters 3 Executive arm chairs, 1 Board Room table and Table cloth, 3 filing cabinets)	02 (District Land Board (DLB) meetings held at Kaberamaido district head quarters)	50.00	There are staffing gaps in the lands office. Apparently the section does not have any staff but relies on staff who serve on caretaker basis.
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ocheru, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	50 (50 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ocheru, Kobulubulu, Kaberamaido, & Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	41.67	

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 sets of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands	2 Sets of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands 24 Clients advised on land issues.
	2 radio talk shows carried out Soroti Municipal Council, but the audience covering the entire Kaberamaido district and the neighbouring districts of Soroti, Ngora, Serere, Dokolo, Amuria, Katakwi, Pallisa and Kumi. 120 Clients advised on land issues.	
	4 Community and Area land committee (ALC) sensitisations on land issues carried out in the sub counties of Kaberamaido district, that include Aperikira, Kakure, Apapai, & Kaberamaido.	
	1 laptop computer and printer procured.	
	6 community sensitisation trainings on land matters conducted in Otuboi, Anyara, Kakure, Aperikira, Apapai and Kalaki sub counties	

Expenditure

211103 Allowances	5,104	3,697	72.4%
221009 Welfare and Entertainment	580	110	19.0%
221011 Printing, Stationery, Photocopying and Binding	1,116	390	34.9%
222001 Telecommunications	316	110	34.8%
227001 Travel Inland	1,346	850	63.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,801	5,157	37.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,801	5,157	37.4%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	5 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	5.56	The term of office for most Members of PAC expired in quarter 1 FY 2013/2014. The process of replacing them was initiated but is dragging as no
No. of LG PAC reports discussed by Council	04 (Reports of PAC discussed by the District Council at Kaberamaido District Local Government)	0 (Nil)	.00	

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly District PAC reports produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.	1 Quarterly District PAC report produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.		feedback has been made from the Ministry. This has stalled activities of District PAC.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,730	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,730	Total	0	Total	0.0%

Output: LG Political and executive oversight

0	The District Executive realised increased allocations to support monitoring of Government projects and services thus increase in expenditure over the approved budget ceiling.
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

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

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

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

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

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

The District Speaker facilitated with fuel and allowances for inland travels for workshops / consultations within and outside Kaberamaido district

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

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	400	40	10.0%	
222001 Telecommunications	1,200	550	45.8%	
227001 Travel Inland	0	14,442	N/A	
228002 Maintenance - Vehicles	2,800	1,814	64.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,600	Non Wage Rec't: 16,845	Non Wage Rec't: 55.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	30,600	Total 16,845	Total 55.1%	

Output: Standing Committees Services

Non Standard Outputs:	6 meetings of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.	2 Meetings of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 2 sets of minutes of the meetings produced and approved at the District Council Hall located at the district Council hall. 2 Meetings	0	Expenditure of Council was slightly lower than the budget because less local revenue was realised during the second quarter of FY 2013/2014.
	6 meetings of the Committee of Works, Environment and Natural Resources held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.			

Expenditure

211103 Allowances	40,032	16,550	41.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	40,662	Non Wage Rec't: 16,550	Non Wage Rec't: 40.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	40,662	Total 16,550	Total 40.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	Salaries of 1 DNC and 12 SNCs paid for 12 months, 4 District Multi Stakeholders Innovation Platforms(MSIP) formed, 4 Qtly District quarterly planning/review meetings held, Assorted inputs for establishment of 12 of trial sites of technology inputs for adaptive research trials (1 per LLG), 4 DARST teams supported for Research & Developemnt, 4 Qtly District NAADS M&E activities done, Allowances of District Farmer For a for half yearly review provided, District Farmer For a facilitated to rent office space, 4 Agricultural dvisory services, farming tips and market information disseminated athrough radio, 4 District quarterly financial & process audits of NAADS participating Sub Counties, 4 District quarterly technical audits & quality assurance of NAADS participating Sub Counties done, Office running expenses (Stationary & Other Office Consumables) procured, 2 Motor Vehicles running expenses (Insurance, Fuel & Oils, Maintenance & Repairs), Communication & Information costs, Facilitation Allowances for field activities met, 1 Contract for District wide HLFO signed for access to production support &/or group marketing services, and Printing of literature on general market information provided.	Salaries of 1 DNC and 12 SNCs paid for 6 months, 2 Qtly District NAADS M&E activities done in the LLGs of Ocheru,Kobulubulu,Kaberamido Town council, and Anyara sub counties,2 Agricultural advisory services, farming tips and market information disseminat	0	The expenditure was less than the planned because Salaries for December were paid in January
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Expenditure

211101 General Staff Salaries	301,614	182,012	60.3%
221011 Printing, Stationery, Photocopying and Binding	3,624	1,129	31.1%
221012 Small Office Equipment	0	375	N/A

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	173		N/A
222001 Telecommunications	1,744	1,128		64.7%
224002 General Supply of Goods and Services	3,800	704		18.5%
227001 Travel Inland	54,083	29,649		54.8%
228002 Maintenance - Vehicles	2,634	2,157		81.9%
Wage Rec't:	301,614	Wage Rec't: 182,012	Wage Rec't:	60.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	69,781	Domestic Dev't: 35,314	Domestic Dev't:	50.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	371,395	Total 217,325	Total	58.5%

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

No. of farmer advisory demonstration workshops	36 (36 Advisory workshops held one each on an enterprise eg. Citrus farming, piggyery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production.)	24 (24 Advisory workshops held One on each enterprise eg. Citrus farming, piggyery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production in the 12 LLGs(Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	66.67	The releases were more than the money planned for .
No. of farmers accessing advisory services	30000 (Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	15000 (15,000 Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	50.00	
No. of functional Sub County Farmer Forums	12 (U Shs.705,156,234 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))	24 (U Shs.435,958,000 transferred to 12 LLGs of (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs) in Kaberamaido district.)	200.00	

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers receiving Agriculture inputs	1344 (3,036 Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocheru, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	1518 (1518 Farmers facilitated with agricultural inputs in 12 LLGs of (Alwa, Kaberamaido, Kobulubulu, Ocheru, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	112.95	
Non Standard Outputs:	2,400 farmer groups mobilised and developed, 64 CBFs trained and supported, 2,400 Farmer Group provided with advisory services, 10 different enterprises promoted, 24 review meetings held in 12 LLGs.	1,600 farmer groups mobilised and developed in (Alwa, Kaberamaido, Kobulubulu, Ocheru, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs), 64 CBFs trained and supported, 2,400 Farmer Group provided with advisory s		

Expenditure

263201 LG Conditional grants(capital)	705,156	331,684	47.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	705,156	331,684	47.0%
Donor Dev't:		0	0.0%
Total	705,156	331,684	47.0%

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

Non Standard Outputs:	25 Staff paid salaries for 12 months (23 under UG, 2 CG), 4 Quarterly progress reports submitted to MAAIF- Entebbe, Joint monitoring and supervision of field projects done in all the 12 LLGs , Quarterly planning and review meeting held, Vehicle maintainace and minor repairs done, Bank transactions facilitated and bank charges paid for 12 months.	25 Staff paid salaries for 6 months (23 under UG, 2 CG) at the District headquarters 2 Quarterly progress reports submitted to MAAIF- Entebbe, 2 Joint monitoring and supervision of field projects done in all the 12 LLGs (Alwa, Aperkira, Bululu, Kalaki, Ka	0	There was overspending in Salaries due to increase in staff Salaries.
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Expenditure

211101 General Staff Salaries	185,571	94,312	50.8%
221014 Bank Charges and other Bank related costs	445	197	44.3%
221408 Agricultural Extension wage	0	16,353	N/A
227001 Travel Inland	8,978	3,011	33.5%

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	185,571	<i>Wage Rec't:</i>	110,665	<i>Wage Rec't:</i>	59.6%
<i>Non Wage Rec't:</i>	14,775	<i>Non Wage Rec't:</i>	3,208	<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%
Total	200,346	Total	113,873	Total	56.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (-)	0 (Not planned)	0	The seed multiplication programme for cassava and groundnuts was not implemented because of the off season for planting. This shall be done with the onset of first season rains.
Non Standard Outputs:	500 Bags of disease tolerant cassava variety (MM96/4271) procured for the Sub-counties of Alwa, Kobulubulu, Aperkira and Kaberamaido; 150 bags each, 4 quarterly reports produced on surveillance of pests and diseases incidences in the District, 4 quarterly reports produced on pests and disease demonstration controls conducted in 6 Sub-counties(Ochero,Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara).	2 Quarterly report produced on surveillance of pests and diseases incidences in the LLGs of (Alwa, Kobulubulu, Aperkira, Kaberamaido, Ochero, Town Council, Bululu, Kalaki, Kakure, Apapai, Otuboi and Anyara) in the District . 2 quarterly report produce		

Expenditure

227001 Travel Inland	8,944	2,875	32.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,891	2,875	29.1%
<i>Domestic Dev't:</i>	28,485	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	38,376	2,875	7.5%

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	2100 (21,000 HC accessed to cattle dips in Anyara SC (7,000), Otuboi SC (7,000) and Alwa SC (7,000).)	1050 (1050 HC accessed to cattle dips in Anyara SC, 3,500 in Otuboi SC, and 3,500 in Alwa SC)	50.00	There was under spending in the quarter due to less money allocated than the planned.
No. of livestock by type undertaken in the slaughter slabs	17303 (17,303 animals slaughtered.)	8656 (8656 Animals slaughtered in the 12 LLGs if Anyara, Otuboi, Kalaki, Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido Bululu,Aperkira, Kakure, Apapai and Alwa)	50.03	
No. of livestock vaccinated	0 (-)	0 (Not applicable)	0	

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 20,000 H/C, vaccinated in the 4 LLGs Kobulubulu, Kaberamaido, Aperkira, Alwa) One Gas fridge maintained operational for 12 months at the district, 4 reports on Avian Human Influenza surveillance produced, 4 progress reports produced and submitted to MAAIF-Kampala.	2 qtlly reports produced on the control of Livestock diseases in all 12 LLGs of (Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara).24 routine disease surveillance field visits c
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Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	765	510	66.7%
224002 General Supply of Goods and Services	0	200	N/A
227001 Travel Inland	13,518	2,272	16.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	14,283	2,982	Non Wage Rec't: 20.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,283	2,982	Total 20.9%

Output: Fisheries regulation

No. of fish ponds stocked	0 (-)	0 (Not applicable)	0	There was over expenditure in the quarter due to an overwhelming need by fish farmers to have the potential areas sited for fish farming.
Quantity of fish harvested	0 (-)	0 (Not applicable)	0	
No. of fish ponds constructed and maintained	0 (-)	0 (Not applicable)	0	

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

2 Reports produced on promotion of fish farming in otuboi, kalaki Town council Alwa and Anyara sub county, 2 quarterly report produced on surveillance and fish regulations in lake kyoga areas of Okile, Murem, Byayale and Bugoi, Make 2 Consultative journeys

Expenditure

227001 Travel Inland

4,925

2,783

56.5%

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,925	<i>Non Wage Rec't:</i>	2,783	<i>Non Wage Rec't:</i>	56.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,925	Total	2,783	Total	56.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (NA)	0 (Not applicable)	0	There was under spending by the Sector because funds for repairs of the motor cycle were not fully utilized during the quarter.
Non Standard Outputs:	tsetse trapping nets deployment in tsetse infested villages, 75 improved beehives(K.T.B type) procured at the district for identified farmers in Apapai , Kakure and Aperkira sub counties, 4 quarterly reports produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 4 Consultative journeys made to MAAIF-Entebbe, 900 farmers sensitized on tsetse and trypanosomiasis control in Otuboi S/cty, 4 quarterly reports produced on apiculture production data collection from 12 LLGs(Alwa, Kaberamaido, and aperkira s/cties)	2 Reports produced on sensitisation meetings on tsetse and trypanosomiasis control in Alwa, Otuboi ,Kakure, Bululu Kobulubulu, Ocheri and Kaberamaido S/counties. 2 reports produced onTsetse surveillance and trap deployment in tsetse infested villages in		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	268	141	52.6%		
224002 General Supply of Goods and Services	6,000	200	3.3%		
227001 Travel Inland	0	2,199	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,119	Non Wage Rec't:	2,540	Non Wage Rec't:	49.6%
Domestic Dev't:	6,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,119	Total	2,540	Total	22.8%

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

0	Procurement process was not concluded for
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	1 Motorcycle procured for the DVO at Kaberamaido District headquarters.	Nil		procurement of M/cycle as the only bidder quoted higher than the budget and is still in negotiation with the District.
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Expenditure

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

Output: Other Capital

Non Standard Outputs:	Payment of FY 2012/2013 retention for construction of a fish shade.	Retention payment of FY 2012/2013 made to JULSTER Technical Services for construction of a fish shade at Akampala Landing Site in Ocheru Sub-county.	0	The payment had been earmarked for first quarter but was differed to second quarter after the contractor failed to claim for the retention.
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Expenditure

231001 Non-Residential Buildings	693	693	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	693	693	100.0%
Donor Dev't:		0	0.0%
Total	693	693	100.0%

Output: Cattle dip construction

Non Standard Outputs:	Completion of renovation and charging of 1 cattle dip in Akanya in Anyara, 1 cattle dip in Opilitok in Otuboi LLG LLG and and charging of 1 dip Akanya cattle dip in Oriamo parish in Alwa LLG rehabilitated	Works have progressed very slowly at 2 sites (Oriamo cattle dip - Alwa Sub-county and Akanya cattle dip - Anyara SC).	0	1 Site at Opilitok - Otuboi SC abandoned by the Contractor while the other 2 (Oriamo and Akanya) have progressed very slowly as the contrator is on and off.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,581	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,581	Total	0	Total	0.0%

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing**Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (Slaughter slab constructed at Ocherro cattle market in Ocherro Sub-county.)	0 (Nil)	.00	The procurement awards were made late at the close of the quarter hence works could not take off.
Non Standard Outputs:	-	Not applicable.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	0	Total	0.0%

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Mini laboratory with offices (Phase 1) constructed at Kaberamaido District Hqtrs in Kaberamaido Town Council.)	0 (Nil)	.00	Awards were issued late at the close of the quarter hence works could not take off.
Non Standard Outputs:	-	Not applicable		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	76,735	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,735	Total	0	Total	0.0%

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Completion of roadside market shade at Lwala bus stage in Otuboi Sub-county.)	1 (Roadside market shade completed at Lwala Bus Stage in Otuboi Sub-county.)	100.00	Expenditure was less than planned because the works dragged for long because the process to extend the contract took long due to lack of a District Contracts Committee and also the contractor seemed to have low capacity.
Non Standard Outputs:	-	Not applicable		

Expenditure

231001 Non-Residential Buildings	4,029	1,515	37.6%
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,029	<i>Domestic Dev't:</i>	1,515	<i>Domestic Dev't:</i>	37.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,029	Total	1,515	Total	37.6%

Output: PRDP-Market Construction

No. of rural markets constructed	0 (-)	0 (Not applicable)	0	Contract award was concluded late
No. of market stalls constructed	0 (-)	0 (Not applicable)	0	towards close of the quarter hence the works could not take off.
Non Standard Outputs:	1 Fish handling facility (Fish shed with jetty, Fish washing slabs, drying slab for Mukene, chorker kiln, store, staff office, Five stance pitlatrine, vehicle loading space) constructed in Sangabwire BMU Bululu s/c, Kibimo parish, Sangabwire village.	Nil		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	120,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	120,000	Total	0	Total	0.0%

Function: District Commercial Services*1. Higher LG Services***Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	0 (-)	0 (Not applicable)	0	-
No. of market information reports disseminated	4 (4 Reports prepared on market information and disseminated to all the farmers in all the 12 LLGs (Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Otuboi, Apapai, Anyara, Kalaki, Bululu and Kakure S/Cties), Service and repair of 1 motor cycle)	2 (2 quarterly report prepared on market information and disseminated to all the farmers in all the 12 LLGs (Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Otuboi, Apapai, Anyara, Kalaki, Bululu and Kakure S/Cties), Maintenance, Service and repair of 1 motor cycle at the approved garage.)	50.00	

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Collection and dissemination of market information to data users.	2 Quarterly reports produced and dissemination on market information services from 5 weekly produce markets of Otuboi, Kalaki, Ocheru, Oriamo and Kaberamaido Town Council
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Expenditure

227001 Travel Inland	1,296	648	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,296	648	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,296	648	50.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	9 (9 interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ocheru, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)	8 (2 Quarterly interim audits of Saving and Credit Cooperative Societies (SACCOS) conducted in Ocheru, Kobulubulu, Kaberamaido Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)	88.89	Less funds were allocated for cooperatives activities hence not much was achieved.
No. of cooperatives assisted in registration	3 (3 cooperative groups assisted in registration in the 3 new Sub Counties of Aperkera, Apapai and Kakure.)	2 (Cooperative groups assisted in registration in the 2 new Sub Counties of Aperkera and Kakure.)	66.67	
No. of cooperative groups mobilised for registration	3 (3 cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkera, Apapai and Kakure.)	2 (Cooperative group mobilized for registration in the 2 new Sub Counties of Aperkera and Kakure.)	66.67	
Non Standard Outputs:	9 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ocheru, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.	Nil		

Expenditure

227002 Travel Abroad	2,979	800	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,413	800	23.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,413	800	23.4%

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 We under performed because of delays by the ministry to transfer funds to the district

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Shs 1,605,334,199/= paid out to 180 Health and support staff for 12 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ocheri, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli HC II) and shs 13,562,000/= to contract staff (a psychiatric nurse, records, , Lab. Assistants) hired to supplement staffing gap catersy of Baylor, Shs 18,000,000 paid out as doctor's top up allowance, 5 workshops attended by staff of DHO's office at various venues designated by ministries, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ocheri SC (2), Bululu SC (3), Kalaki SC (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 4 drug orders delivered to NMS in Kampala, 4 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 4 Data Quality assessment reports produced for assessments done in all the HFs across the District, 2 Ambulances for referrals rehabilitated (1-kalaki HSD at Anyara HC III & 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges & 4 quarterly technical support supervision visits to 10 health facilities in district, properly functional electronic data management

Shs 802,668,000/= paid out to 360 Health and support staff for 6 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ocheri, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli HC

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

222001 Telecommunications	2,241	930	41.5%
211101 General Staff Salaries	1,605,334	662,721	41.3%
222003 Information and Communications Technology	13,000	7,913	60.9%
224002 General Supply of Goods and Services	14,282	1,778	12.4%
227001 Travel Inland	29,787	11,812	39.7%
211103 Allowances	49,876	18,571	37.2%
227004 Fuel, Lubricants and Oils	51,423	12,425	24.2%
228002 Maintenance - Vehicles	15,727	1,775	11.3%
228004 Maintenance Other	0	450	N/A
213002 Incapacity, death benefits and funeral expenses	1,000	300	30.0%
221002 Workshops and Seminars	8,769	1,960	22.4%
221007 Books, Periodicals and Newspapers	1,480	180	12.2%
221008 Computer Supplies and IT Services	528	450	85.2%
221009 Welfare and Entertainment	2,200	2,679	121.8%
221011 Printing, Stationery, Photocopying and Binding	21,784	5,237	24.0%
221014 Bank Charges and other Bank related costs	1,433	1,211	84.5%

Wage Rec't:	1,605,334	Wage Rec't:	662,721	Wage Rec't:	41.3%
Non Wage Rec't:	60,363	Non Wage Rec't:	29,268	Non Wage Rec't:	48.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	306,405	Donor Dev't:	38,403	Donor Dev't:	12.5%
Total	1,972,102	Total	730,392	Total	37.0%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no	14 (All 14 Gov't Health facilities (kaberamaido HC IV,	0 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi,	.00	Delays in the delivery of drugs to the district
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

stock out of the 6 tracer drugs.	Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ocelakur, Abirabira report no stock out of essential medicines)	Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's) receive the supplies including laboratory reagents)		
Value of health supplies and medicines delivered to health facilities by NMS	3221000000 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's) receiving medical supplies including laboratory reagents)	319098448 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's) receiving medical supplies including laboratory reagents)	9.91	
Value of essential medicines and health supplies delivered to health facilities by NMS	3221000000 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's) receive the supplies including laboratory reagents, drug requests delivered to NMS, Kampala, 1 trip made to collect expired drugs from all Government Health Units across the District, 2 trips made to Entebbe to collect vaccines for Child days Plus.)	319098448 (Shs. 319098448 worth of essential medicines (including laboratory reagents) received from NMS and delivered to all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's).)	99.07	
Non Standard Outputs:	-	Nil		
Expenditure				
227001 Travel Inland	420	210	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,909	210	7.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	312	0	0.0%	
Total	3,221	210	6.5%	

Output: Promotion of Sanitation and Hygiene

0

Expenditure was higher than planned due to increased transport costs by field staff.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	107 sensitization meetings held in all District S/counties of Alwa, Anyara, Kalaki, Ocher, Kakure, Apapai, Otuboi & Kaberamaido sub counties, 107 community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages), Kaberamaido s/c (20 villages), Otuboi s/c (12 villages), Anyara (17 villages), Ocher (10 villages), Kakure (18 villages), Bululu (19 villages), 36 drama shows performed in Otuboi s/c (12 shows), Alwa s/c (12 shows) and Kaberamaido s/c (12 shows), 12 radio talk shows and 4 radio spots held at local fm radio in soroti. ODF activities promoted in 11 Sub-counties.	80 villages triggered, 01 advocacy meeting held with district leaders, 01 advocacy meeting held in TC, 12 SUB County meetings held, 12 support supervision visits by DHT held, 12 monitoring visits by District leaders held.
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Expenditure

211103 Allowances	84,932	19,698	23.2%
221002 Workshops and Seminars	27,500	7,196	26.2%
221009 Welfare and Entertainment	0	80	N/A
221011 Printing, Stationery, Photocopying and Binding	7,427	1,435	19.3%
222001 Telecommunications	1,270	20	1.6%
227001 Travel Inland	510	37,951	7441.4%
227004 Fuel, Lubricants and Oils	41,010	12,053	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	162,649	78,433	48.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	162,649	78,433	48.2%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	700 (A target of 700 mothers expected to deliver from Lwala Hospital under specialised medical care at Lwala NGO Hospital, Otuboi Sub-county.)	343 (Out of the targeted number of 350, 343 mothers deliver from Lwala Hospital under specialised medical care)	49.00	Delays in the transfer of funds from the centre
Number of outpatients that visited the NGO hospital facility	40000 (40000 Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)	18871 (18,871 Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)	47.18	

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO hospital facility	56674 (56674 expected to attend Lwala hospital and given quality care services)	41703 (37703 expected to attend Lwala hospital and given quality health care services)	73.58	
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Non Standard Outputs:	Shs 181,009,000 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C)	Recovery rate improved and people living a health and productive life		
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Expenditure

263318 Conditional transfers to NGO Hospitals	181,009	88,472	48.9%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	152,940	<i>Non Wage Rec't:</i>	82,472	<i>Non Wage Rec't:</i>	53.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	28,069	<i>Donor Dev't:</i>	6,000	<i>Donor Dev't:</i>	21.4%
Total	181,009	Total	88,472	Total	48.9%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	20000 (About 20000 patients expected to be seen in all 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	9600 (About 9,600 patients expected to be seen in all 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	48.00	Delays by the center to transfer money to the district
Number of inpatients that visited the NGO Basic health facilities	2000 (2000 all 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III))	862 (Out patients received and served at 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC II.))	43.10	
No. and proportion of deliveries conducted in the NGO Basic health facilities	750 (550 deliveries expected from the 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII) at the new Kibimo site)	388 (Deliveries conducted at 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII.))	51.73	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1000 children expected to be immunised in the 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	411 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III.))	41.10	

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Shs 71,773,000 to be transferred to 5 NGO Health Units (Shs 47,932,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs 3,994,000/= to Otuboi COU HCII, Shs 3,995,000/= to Bululu COU HCII & Shs 3,99,4000/= to Kaberamaido COU HCII) and Shs 11,858,000 to Pakegido HCIII. Shs. 1,500,000 unspent balance transferred to Kaberamaido Church of Uganda Archdiconary Hqtrs.	Shs 25,500,000 transferred to 4 NGO Health Units (Shs. 15,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 3,000,000/= to Otuboi COU HCII, Shs. 3,000,000/= to Bululu COU HCII & Shs. 4,500,000/= to Kaberamaido COU HCII).
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Expenditure

263318 Conditional transfers to NGO Hospitals	73,358	32,273	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,500	25,500	41.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	11,858	6,773	57.1%
Total	73,358	32,273	44.0%

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

No. and proportion of deliveries conducted in the Govt. health facilities	6500 (6500 Deliveries to be conducted in 12 Gov't health facilities in all sub counties.)	2824 (Deliveries to conducted in 12 Gov't health facilities in all LLGs of Kaberamaido District.)	43.45	Money transferred but a little bit late due to delays by the center to transfer money to the district
%age of approved posts filled with qualified health workers	80 (80% of approved posts to be filled with qualified health workers across the all 14 Gov't health facilities in the whole district)	56 (Approved posts filled with qualified health workers across the all 14 Gov't health facilities of Kaberamaido District LG.)	70.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80 VHTs covering the 360 villages to be with functional in all 11 s/c's across the district)	85 (of Villages have functional VHTs - i.e are trained and reported regularly in July - September, 2013.)	106.25	
No. of children immunized with Pentavalent vaccine	99300 (99300 children below 12 years expected to have got the pentavalent vaccine)	54008 (54008 children below 12 years expected to have got the pentavalent vaccine)	54.39	
Number of inpatients that visited the Govt. health facilities.	11600 (11600 Inpatients to visit 10 Gov't health facilities a cross the district)	56592 (Inpatients received and served in 14 Gov't health facilities in all the 12 LLGs of Kaberamaido District.)	487.86	
No.of trained health related training sessions held.	230 (230 health related sessionns conducted in form of CMD/CME in the 12 Months)	58 (58 health related sessionns conducted in form of CMD/CME in the 6 Months)	25.22	
Number of outpatients that visited the Govt. health facilities.	217500 (217500 Patients to visit 14 Gov't health facilities a cross the whole district)	119587 (Out patients received and served in 14 Gov't health facilities in all the 12 LLGs of Kaberamaido District.)	54.98	

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	130 (130 health workers in all the Health Units trained on different health care packages with the support of development partners in the 12 Months)	46 (46 health workers expected to undergo training with the support of development partners in the 3 Months)	35.38	
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Non Standard Outputs:	Shs 85,600,200/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocher, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 165,000 People administered mass drug treatment for NTD in villages in all sub counties in the whole district, 90,000 Children under 1-15 years given albendazole at outreaches in all sub counties in the district, 34,928 Children 6-59 months given vit. A supplementation in outreaches as above, 1053 CMDs trained on NTDs mass drug administration in all villages in the district, 48 trips to transport CD4/DBS and samples for histological examination at mulago national referral hospital, 12 CME's and refresher trainings for 80 health workers in PMTCT/TB/HIV/AIDS prevention, care and treatment conducted in all health units as indicated above, 12 outreaches on PMTCT/TB/HIV/AIDS prevention care and treatment to villages and 18 technical and secondary schools in subcounties in the district, 238 mothers and their babies tracked in all HU's a cross the district as indicated above.	Shs. 41,800,000/= PHC Non wage transferred to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocher, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs)		
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Expenditure

263104 Transfers to other gov't units(current)	229,440	78,300	34.1%
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	85,600	<i>Non Wage Rec't:</i>	41,800	<i>Non Wage Rec't:</i>	48.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	143,840	<i>Donor Dev't:</i>	36,500	<i>Donor Dev't:</i>	25.4%
Total	229,440	Total	78,300	Total	34.1%

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

Non Standard Outputs:	2 Ambulances repaired at Kaberamaido HC IV (1 Toyota and 1 Nissan).	N/A	0	The District lacked a fully constituted procurement committee hence a contractor could not be obtained to execute repairs.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	57,336	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,336	Total	0	Total	0.0%

Output: Other Capital

Non Standard Outputs:	Hydro electricity power installed in 7 Health Centres (Kaberamaido HC IV, Kobulubulu III, Ocherro HC III, Anyara HC III, Kakure HC II, Kalaki HC III and Otuboi HC III).	Not planned	0	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,093	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,093	Total	0	Total	0.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Staff house rehabilitated at Kaberamaido HC IV.)	0 (Nil)	.00	Works at Ocherro HC III staff house was not executed because a new contractor was not yet secured after the former contractor abandoned site.
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	3 (Staff houses completed (1 House with 1 block of 2 stance pit latrines, all floors tiled, latrine walls tiled at Kalaki HC III, Kalaki Sub-county, 1 staff house at Otuboi HC III, Alwa HC III).)	0 (Completion works on-going on 1 staff house at Kalaki HC III - Kalaki Sub-county.)	.00	
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Non Standard Outputs:	1 Two stance drainable pit latrine with 2 bathrooms completed with tiles constructed at Kaberamaido HC IV in Kaberamaido Town Council. LGMSD ward renovated at Kaberamaido HC IV in Kaberamaido Town Council. Retention fee paid for construction of latrines at Alwa, Bululu, and Otuboi HC IIIs; and, Kaberamaido HC IV.	Shs. 599,813 paid Benezzer Trading Co. in retention fee for construction of latrines at Alwa, Bululu, and Otuboi HC IIIs; and, Kaberamaido HC IV.		
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Expenditure

231002 Residential Buildings	72,727	12,484	17.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	72,727	12,484	17.2%
Donor Dev't:		0	0.0%
Total	72,727	12,484	17.2%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Staff completed at Ocherro HC III in Ocherro Sub-county.)	0 (N/A)	.00	N/A
No of staff houses rehabilitated	0 (-)	0 (N/A)	0	
Non Standard Outputs:	-	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,439	0	0.0%
Donor Dev't:		0	0.0%
Total	43,439	0	0.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (OPD block completed at Aperkira HC II at Aperkira Sub-county (from wall plate level to finishes).)	1 (OPD block works completed at Aperkira HC II at Aperkira Sub-county.)	100.00	OPD block works completed at Aperkira HC II at Aperkira Sub-county. But the contractor was slow due delays in the releases from the center to district
No of OPD and other wards rehabilitated	0 (-)	0 (N/A)	0	
Non Standard Outputs:	-	Not planned.		

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	124,065	34,389	27.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	124,065	34,389	27.7%	
Donor Dev't:		0	0.0%	
Total	124,065	34,389	27.7%	

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (-)	0 (N/A)	0	Nil
No of theatres constructed	0 (-)	0 (N/A)	0	
Non Standard Outputs:	1 Laboratory blocks completed Anyara HC III in Anyara Sub-county.	1 Laboratory blocks completed Anyara HC III in Anyara Sub-county.		

Expenditure

231001 Non-Residential Buildings	21,132	17,828	84.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	21,132	17,828	84.4%	
Donor Dev't:		0	0.0%	
Total	21,132	17,828	84.4%	

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	0 (-)	0 (N/A)	0	N/A
No of theatres constructed	0 (-)	0 (N/A)	0	
Non Standard Outputs:	2 Laboratory blocks completed (1 at Bululu HC III in Bululu Sub-county and 1 at Kobulubulu HC III in Kobulubulu Sub-county).	1 Laboratory blocks completed at Bululu HC III in Bululu Sub-county		

Expenditure

231001 Non-Residential Buildings	10,449	10,449	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,449	10,449	100.0%	
Donor Dev't:		0	0.0%	
Total	10,449	10,449	100.0%	

Output: Specialist health equipment and machinery

Value of medical equipment procured	56981639 (Shs. 56,981,639 worth of health equipment procured at Kaberamaido DHO's Office in Kaberamaido)	0 (N/A)	.00	N/A
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Town Council for 14 Health Centres.)

Non Standard Outputs:

-

N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	56,982	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,982	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	840 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	92.82	Some newly recruited teachers have still not accessed payroll such as in Ongoromo P/s and delays in payment of salaries continue to occur hence frustrating staff.
No. of teachers paid salaries	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	840 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	92.82	
Non Standard Outputs:	Nil	Not planned		

Expenditure

211101 General Staff Salaries	3,722,593	1,965,445	52.8%
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	3,722,593	<i>Wage Rec't:</i>	1,965,445	<i>Wage Rec't:</i>	52.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,722,593	Total	1,965,445	Total	52.8%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	13 (SMCs trained on their roles and responsibilities: (Lwala Boys PS - Otuboi SC, Kamidakan PS - Apapai SC, Ocelakur PS - Bululu SC, Otuboi Tship PS,Kanyalam PS in Ocheri S/C, Kaberpila PS in Anyara S/C , Apai PS in Ocheri SC, Gome P/s in Bululu S/C, Kaburuburu P/s in Otuboi S/C,Katinge P/s in Kobulubulu S/C, Omarai P/s in Alwa S/C, Apele P/s in Alwa S/C,Murem P/s in Kobulubulu S/C and Apapai P/s in - Apapai SC.)	364 (SMCand PTA members trained on their roles and responsibilities in : (Okapel PS, Aperikira S/C, Ocelakur PS - Bululu SC, Napyanga PS, Bululu S/C).)	2800.00	Higher expenditure arose because of conducting PLE. UNEB did not remit expected funds for the exercise.
Non Standard Outputs:	Nil	Primary Leaving Examinations (PLE) supervised in 92 schools in 12 LLGs of Kaberamaido District.		

Expenditure

211103 Allowances	0	7,909	N/A
221002 Workshops and Seminars	16,490	16,490	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	16,490	<i>Domestic Dev't:</i>	24,399
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,490	Total	24,399
		Total	148.0%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	1000 (1000 assorted textbooks in English,SST, Science and Mathematis procured and supplied to selected schools; Murem P/s in Kobulubulu S/C (100), Kakado P/s in Kobulubulu S/C (100), Abirabira P/s in Aperikira S/C (100), Katingi P/s in Alwa S/C (100), Kodekere P/s in Ocheri S/C (100), Kamidakan P/s in Apapai S/C (100), Omid P/s in Anyara S/C (100), Kaburuburu P/s in Otuboi S/C (100), Alomet P/s in Bululu S/C (100)	0 (Nil)	.00	Supply of textbooks to Schools not yet delivered due to failure to secure a supplier since non showed interest during advert.
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Educationand Ogolai-Kakure P/s in
Kakure S/C (100))Non Standard Outputs:
Expenditure

Nil

Nil

<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>	20,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	0	Total	0.0%

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

No. of pupils enrolled in UPE	67115 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire distrcit (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	67115 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire distrcit (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	100.00	PLE performance is low due to lack of mid day meals,low parental involvement low supervision and low staffing l;evels in Schools.	
No. of student drop-outs	35 (Pupils projected to drop out from schools.)	21 (Pupils projected to drop out from schools.)	60.00		
No. of Students passing in grade one	130 (Pupils passing in grade one.)	30 (Pupils passed in grade one during PLE of 2013 in 92 Primary Schools in Kaberamaido District.)	23.08		
No. of pupils sitting PLE	3400 (Pupils sitting PLE.)	3209 (Pupils sat PLE in 2013 in 92 Primary Schools in Kaberamaido District.)	94.38		
Non Standard Outputs:	Nil	Not planned			
Expenditure					
263101 LG Conditional grants(current)	0	302,456		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	453,685	Non Wage Rec't:	302,456	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	453,685	Total	302,456	Total	66.7%

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

0

There was delay in securing suppliers as the procurement

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	144 (3 seater) Desks supplied to: Kakure P.s (36), Katiti P.s(18) Okola P.s(36), Napyanga P.s(18), Acamidako P.s(18) and Katinge P.,s(18)	Nil		process was still at award stage by close of the quarter. The district had no fully constituted contracts committee half of the members having left District service.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,640	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,640	Total	0	Total	0.0%

Output: Other Capital

Non Standard Outputs:	5 Sets of solar systems procured and installed at Ocheri P/S, Anyara-Moru P/S, Ocelakur P/S, Okapel P/S and Oyama Eolu P/S.	Nil	0	There was delay in securing suppliers as the procurement process was still at award stage by close of the quarter. The district had no fully constituted contracts committee half of the members having left District service.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	0	Total	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 Classrooms construction completed at Kaburuburu P/S in Otuboi SC.)	0 (2 Classrooms construction on-going in Kaburuburu P/S in Otuboi S/C under SFG.)	.00	There was delay in securing service providers as the procurement process was still at award stage by close of the quarter. The district had no fully constituted contracts committee half of the members having left District service.
No. of classrooms rehabilitated in UPE	4 (Classrooms rehabilitation completed in Gome P.s in Bululu S/C under SFG (2 Classrooms), and, Katinge P/S in Kobulubulu S/C under SFG (2 Classrooms).)	0 (Work on going to complete 2 Classrooms in Gome P/S in Bululu S/C under SFG, 2 Classrooms in Katinge P/S in Kobulubulu S/C under SFG)	.00	
Non Standard Outputs:	4 Monitoring visits to the 2 SFG project sites carried out in Kodekere P/S in Ocheri S/C & , Kaburuburu P/S in Otuboi S/C	2 Monitoring visits to the 2 SFG project sites carried out in Kodekere P/S in Ocheri S/C & ,Katinge P/S in Kobulubulu S/C		

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	58,003	12,506	21.6%
281504 Monitoring, Supervision and Appraisal of Capital Works	3,000	2,000	66.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	61,003	Domestic Dev't:	14,506	Domestic Dev't:	23.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,003	Total	14,506	Total	23.8%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 Classrooms constructed in Lwala Boys P/S in Otuboi S/C under PRDP.)	2 (2 Classrooms constructed in Lwala Boys P/S in Otuboi S/C under PRDP.)	100.00	Less was achieved due to delay in securing service providers as the procurement process was still at award stage by close of the quarter. The district had no fully constituted contracts committee half of the members having left District service.
No. of classrooms rehabilitated in UPE	32 (32 Classrooms and offices rehabilitated; Lwala Boys P.s, Otuboi SC (2), Omarai P/s in Alwa S/C(4), Murem P/s in Kobulubulu S/C(3), Kakure P.s in Kakure S/C (2), Apapai P/s in Apapai S/C (5), Apele P/s in Alwa S/C (7), Kakado P/s in Kobulubulu S/C(2), Ocelakur P/s in Bululu S/C (4) and Oyama P/s in Kaberamaido S/C (3))	0 (Works on going)	.00	
Non Standard Outputs:	4 Reports prepared for classrooms construction and rehabilitation in Okapel P. S, Aperikira SC; Lwala Boys P.S, Otuboi SC, Anyara moru P.S, Anyara SC, and Otuboi Tship P.S, Otuboi SC. BOQs and engineering designs prepared for PRDP classroom construction and specifications prepared for Primary School Desks. 48 Technical supervision visits made to PRDP project sites.	6 Reports prepared for classrooms construction and rehabilitation in Okapel P. S, Aperikira SC; Lwala Boys P.S, Otuboi SC, Anyara Moru P.S, Anyara SC, and Otuboi Tship P.S, Otuboi SC. BOQs and engineering designs prepared for PRDP classroom construction		

Expenditure

231001 Non-Residential Buildings	262,704	85,797	32.7%
281504 Monitoring, Supervision and Appraisal of Capital Works	16,367	6,503	39.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	279,071	Domestic Dev't:	92,300	Domestic Dev't:	33.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	279,071	Total	92,300	Total	33.1%

Output: Latrine construction and rehabilitation

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	20 (Completion of 20 latrines; Kaberkole P/s in Otuboi S/C(5), Doya P/s in Ochero S/C(5), Otuboi T/ship P/s in Otuboi S/C(5) & Abalang P/s in Alwa S/C (5))	5 (Latrine stances completed at Kaberkole P/s in Otuboi S/C.)	25.00	There was delay in securing service providers as the procurement process was still at award stage by close of the quarter. The district had no fully constituted contracts committee half of the members having left District service.
No. of latrine stances constructed	25 (5 Lined VIP drainable latrine stances constructed in Kamidakan P/S in Apapai S/C, 5 lined drainable latrine stances constructed in Kanyalam P/S in Ochero S/C, 5 Lined VIP drainable latrine stances constructed in Otuboi Tship P/s in Otuboi S/C, 5 lined drainable latrine stances constructed in Kaberpila P/S in Anyara S/C & 5 lined VIP drainable latrines constructed in Apai P.s in Ochero S/C)	0 (Retention payments made for 2 Lined VIP drainable latrine stances constructed in the previous FY in Kamidakan P/S in Apapai S/C, 1 lined drainable latrine stances constructed in Kanyalam P/S in Ochero S/C, 1 Lined VIP drainable latrine stances constructed in Otuboi Tship P/s in Otuboi S/C, 2 lined drainable latrine stances constructed in Kaberpila P/S in Anyara S/C & 5 lined VIP drainable latrines constructed in Apai P.s in Ochero S/C)	.00	
Non Standard Outputs:	4 Reports prepared for monitoring and supervision visits undertaken to pit latrine construction projects in Okile PS in Kobulubulu SC, Kaberkole P.s in Otuboi S/C , Ipenet P.s in Bululu S/C and Abalang PS in Alwa SC. Commitments paid for construction 1 five stance pit latrine at Aturigalin Primary School in Kaberamaido Sub-county (Roll over from FY 2012/2013). Retention paid for construction of 1 five stance drainable latrine in Murem P/s in Kobulubulu S/C under Equal grant, Otuboi Township P/S in Otuboi SC, Okile P/S in Kobulubulu SC and Doya P/S in Ochero SC.	2 Report prepared for monitoring and supervision visits undertaken to pit latrine construction projects in Okile PS in Kobulubulu SC, Kaberkole P.s in Otuboi S/C , Ipenet P.s in Bululu S/C and Abalang PS in Alwa SC. Commitments paid for construction.		

Expenditure

231001 Non-Residential Buildings	95,335	4,254	4.5%
281504 Monitoring, Supervision and Appraisal of Capital Works	5,000	3,000	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,335	7,254	7.2%
Donor Dev't:		0	0.0%
Total	100,335	7,254	7.2%

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	0 (-)	0 (Not planned)	0	Delay by contractor in Angoltok to complete remaining works is dragging the project. The contract is on and off the project site.
No. of teacher houses rehabilitated	2 (Completion of 2 (Four unit) teachers houses; Bira P/s in Alwa S/C (1) and Angoltok P/s in Anyara S/C(1))	1 (Four unit teachers' house completed at Bira Primary School in Alwa Sub-county.)	50.00	
Non Standard Outputs:	-	Not planned		

Expenditure

231002 Residential Buildings	14,490	11,614	80.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,490	11,614	80.2%
Donor Dev't:		0	0.0%
Total	14,490	11,614	80.2%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	126 (126 (3 Seater) desks supplied to Omarai P/S (18), Oyalem P/S (18), Otuboi P/S (36), Lwala Boys P/s(18), Abirabira P/S (18) & Opungure P/S (18))	0 (Nil)	.00	There was delay in securing service providers as the procurement process was still at award stage by close of the quarter. The district had no fully constituted contracts committee half of the members having left District service.
Non Standard Outputs:	Nil	Not planned		

Expenditure

231006 Furniture and Fixtures	15,204	1,344	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,204	1,344	8.8%
Donor Dev't:		0	0.0%
Total	15,204	1,344	8.8%

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

No. of teaching and non teaching staff paid	256 (256 Teaching and non-teaching staff in the 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.	256 (256 Teaching and non-teaching staff paid salaries for 3 months in the gov't secondary schools of 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)	100.00	There is little involvement of parents in education affairs of students this among other factors affects performance in exams.
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Paul SS-Ochero and Anyara S.S))			
No. of students passing O level	1144 (Students registered pass UCE 2013	0 (Nil)	.00	
	(Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))			
No. of students sitting O level	1144 (Students registered to sit UCE 2011 in the 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, Anyara S.S))	1144 (Students registered to sit UCE 2011 in the 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, Anyara S.S))	100.00	
Non Standard Outputs:	Nil	Not planned		
<i>Expenditure</i>				
211101 General Staff Salaries	889,428	477,275	53.7%	
	<i>Wage Rec't:</i> 889,428	<i>Wage Rec't:</i> 477,275	<i>Wage Rec't:</i> 53.7%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 889,428	Total 477,275	Total 53.7%	

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

No. of students enrolled in USE	8 (8 Government Aided Schools receive USE grants for runing Schools)	8 (8 Government Aided Schools receive USE grants for runing Schools)	100.00	Transfers were higher than the plan because the Treasury is now releasing funds according to school terms as opposed to quarters which was used in planning.
Non Standard Outputs:	Shs. 646,665,280 transferred to 8 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)	Shs. 364,189,320 transferred to 8 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, S		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	607,569	405,046	66.7%	

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	607,569	<i>Non Wage Rec't:</i>	405,046	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	607,569	Total	405,046	Total	66.7%

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

No. of students in tertiary education	300 (students enrolled in Kaberamaido Technical Institute)	312 (Students enrolled in Kaberamaido Technical Institute - Kobulubulu Sub-county.)	104.00	Transfers were higher as a result of change in Gov't policy as funds are now transferred according to school terms as opposed to quarters as used in planning.
No. Of tertiary education Instructors paid salaries	19 (19 instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	19 (19 instructors in Kaberamaido Technical Institute paid monthly salaries for 6 months)	100.00	
Non Standard Outputs:	Not Applicable	Not planned		

Expenditure

211101 General Staff Salaries	237,528	70,763	29.8%
21404 District Tertiary Institutions	178,258	118,838	66.7%
<i>Wage Rec't:</i>	237,528	<i>Wage Rec't:</i> 70,763	<i>Wage Rec't:</i> 29.8%
<i>Non Wage Rec't:</i>	178,258	<i>Non Wage Rec't:</i> 118,838	<i>Non Wage Rec't:</i> 66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	415,786	Total 189,601	Total 45.6%

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

0	UNEB did not remit expected funds for PLE supervision exercise. This has caused shortfalls in other areas of the workplan. There also continues to be low staffing levels especially the critical posts of DEO and DIS remain vacant.
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

4 Staff at Kaberamaido District Education Office paid salaries for 6 months, 92 primary schools supervised and education sector coordinated for 6 months. 2 Progress reports delivered to the MoES in Kampala , one choir team facilitated to attend regional

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	48,435	18,622	38.4%
211103 Allowances	3,084	2,123	68.8%
213002 Incapacity, death benefits and funeral expenses	800	400	50.0%
221009 Welfare and Entertainment	600	200	33.3%
221011 Printing, Stationery, Photocopying and Binding	789	25	3.2%
221014 Bank Charges and other Bank related costs	99	33	33.0%
223006 Water	90	60	66.7%
227001 Travel Inland	425	1,754	412.6%
227004 Fuel, Lubricants and Oils	3,910	2,137	54.7%
228002 Maintenance - Vehicles	13,287	600	4.5%
228004 Maintenance Other	150	160	106.7%
Wage Rec't:	48,435	Wage Rec't: 18,622	Wage Rec't: 38.4%
Non Wage Rec't:	16,483	Non Wage Rec't: 7,491	Non Wage Rec't: 45.4%
Domestic Dev't:	7,933	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	72,851	Total 26,113	Total 35.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochoero 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)).)	92 (92 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochoero 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)).)	92.00	The inspectors are constrained lack of efficient means of transport as the old departmental vehicle and motorcycles have become too costly to maintain.
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College - Otuboi).)	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).)	100.00	
No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions inspected ; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	2 (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	
Non Standard Outputs:	4 Inspection quarterly reports submitted to DES-MOES, 2 dissemination workshops of inspection reports conducted at the district H/Qs and in 12 Sub counties in the district. PLE 2012 conducted in the 86 centers in the district	PLE 2013 conducted in the 86 centers in the district		

Expenditure

211103 Allowances	15,338	2,982	19.4%
221011 Printing, Stationery, Photocopying and Binding	1,181	200	16.9%
227001 Travel Inland	1,155	100	8.7%
227004 Fuel, Lubricants and Oils	8,818	5,265	59.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,969	8,547	28.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,969	8,547	28.5%

Output: Sports Development services

Non Standard Outputs:	1 District athletics team Facilitated to participate in national competitions at designated national venue.	Not planned.	0	Not applicable
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Expenditure

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	0	Total	0.0%

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

Non Standard Outputs:	1 Motorcycle procured for an Inspector of Schools at the District Education Office, Kaberamaido District Hqtrs.	Nil	0	Delays in procurement, No Supplier awarded as no bidder showed interest to District advert.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,247	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,247	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Expenditure on Dev't was higher than planned because design of low cost seal vol. roads was brought forward from 3rd and 4th qtrs while recurrent expenditures were low since URF released less funds and duty allowance of Ag. D.E were not paid.
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 Staff of Kaberamaido District Roads Section paid salaries for 12 months, 45 supervision Visits to District feeder roads carried out, two pickups, two tipper lorries, two motorcycles and one motor grader serviced/repaired, ADRICS conducted on 215.15 km length of district feeder roads (All Sub-counties), 8 Road management committee meetings held at Kaberamaido District Hqtrs , Bank charges paid for 12 months at DFCU Bank Dokolo Branch, 3 Computers serviced, 4 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, supervision of 215.15 km of district feeder roads under routine maintainance (All Sub-counties) 48.14 km of district feeder roads supervised during mechanised Routine maintenance(14.49 km of Kalaki - Sangai Road in Kalaki and Bululu Sub-counties, 13.68 km of Otuboi-Anyara - Orungo Boreder Road in Anyara Sub-county, 10.23 km of Kobulubulu - Okile Road in Kobulubulu Sub-county, and, 9.74 km Kalaki - Owidi Road in Kalaki Sub-county).	2 Staff of Kaberamaido District Roads Section paid salaries for 6 months, 22 supervision Visits to District feeder roads carried out, two pickups, two tipper lorries, two motorcycles and one motor graders serviced/repaired, ADRICS conducted on 215.15 km
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Expenditure

221008 Computer Supplies and IT Services	3,000	30	1.0%
221014 Bank Charges and other Bank related costs	400	295	73.7%
225001 Consultancy Services- Short-term	17,000	17,000	100.0%
227001 Travel Inland	18,895	15,395	81.5%
228002 Maintenance - Vehicles	18,550	4,191	22.6%
211101 General Staff Salaries	17,756	4,856	27.3%

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	17,756	<i>Wage Rec't:</i>	4,856	<i>Wage Rec't:</i>	27.3%
<i>Non Wage Rec't:</i>	58,341	<i>Non Wage Rec't:</i>	11,912	<i>Non Wage Rec't:</i>	20.4%
<i>Domestic Dev't:</i>	25,600	<i>Domestic Dev't:</i>	24,998	<i>Domestic Dev't:</i>	97.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	101,697	Total	41,766	Total	41.1%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (1 Road User Committee for Ogobai - Okile Road rehabilitation in Kobulubulu Sub-county trained and supervision carried out on 10.8 Km.)	1 (1 Road User Committee trained for Ogobai - Okile Road in Kobulubulu Sub-county.)	0	Supervision of the planned roads could not commence due failure to secure contractors for supply of fuel and equipment since Dist Contract Committee lacked quorum half of the members having left the District Service.
No. of people employed in labour based works	0 (-)	0 (Not planned)	0	
Non Standard Outputs:	10.8 Km of Ogobai - Okile Road rehabilitation supervised in Kobulubulu Sub-county. 0.6 Km of Lwala - Apele - Olelai Road rehabilitation (phase II) in Aperkira Sub-county assessed for defects. 3.5 Km of Bululu - Lake Kyoga Road rehabilitation in Bululu Sub-county assessed for defects.	Nil		

Expenditure

227001 Travel Inland	9,835	3,550	36.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	9,835	3,550	36.1%
<i>Donor Dev't:</i>		0	0.0%
Total	9,835	3,550	36.1%

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

No. of bridges maintained	0 (-)	0 (Not planned)	0	There is low attitude of women towards participating in the road gang works. This is making difficult to raise the quarter of labour that is supposed to be contributed by females as required by the guidelines for labour based roads maintenance.
Length in Km of District roads periodically maintained	0 (-)	0 (Not planned)	0	

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained 215 (215.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (20.38), Ocheri SC (29.7), Kobulubulu SC (21.03), Alwa SC (26.0), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (21.0), Apapai SC (4.0), Aperikira SC (6.0) and Anyara SC (17.23). Mechanised routine maintenance of 48.14Km of district feeder roads(Kalaki S/C -24.23km, Kobulubulu S/C - 10.23km and Anyara S/C - 13.68km)) 215 (215.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (20.38), Ocheri SC (29.7), Kobulubulu SC (21.03), Alwa SC (26.0), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (21.0), Apapai SC (4.0), Aperikira SC (6.0) and Anyara SC (17.23). 13.68 km of district feeder roads supervised under mechanised Routine maintenance (Otuboi-Anyara - Orungo Boreder Road in Anyara Sub-county).) 100.00

Non Standard Outputs: - Not planned

Expenditure

263101 LG Conditional grants(current) 321,400 66,989 20.8%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	321,400	66,989	Non Wage Rec't:	20.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	321,400	66,989	Total	20.8%

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

Length in Km. of rural roads constructed 0 (-) 0 (Not planned) 0 Previous financial year's budget cuts affected our current project targets

Length in Km. of rural roads rehabilitated 8 (Low cost sealing of 1.2 Km of Kaberamaido - Kalaki Road in Kalaki Sub-county carried out. Labour based rehabilitation of Otuboi - Bata road (6 Km) - Otuboi SC carried out, and, Labour based rehabilitation of Akwalakwala - Murem road (0.5 Km) in Kobulubulu SC carried out.) 7 (Labour based rehabilitation of Otuboi - Bata road (6 Km) - Otuboi SC carried out, and, Labour based rehabilitation of Akwalakwala - Murem road (0.5 Km) in Kobulubulu SC carried out.) 87.50

Non Standard Outputs: - Not planned

Expenditure

231003 Roads and Bridges	486,402	178,352	36.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	486,402	178,352	Domestic Dev't:	36.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	486,402	178,352	Total	36.7%

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads rehabilitated	11 (10.8 Km of Ogobai - Okile road rehabilitated in kobulubulu S/C. Retention payments of 3.5 Km of Bululu - Lake Kyoga road in Bululu S/C, and, 0.6 Km of Lwala - Apele - Olelai road rehabilitation in Aperkira S/C completed.)	4 (3.5 km of Bululu - Lake Kyoga Road rehabilitated in Bululu Sub-county, 0.0.6 Km of Lwala - Apele - Olelai Road in Aperkira Sub-county rehabilitated)	36.36	Previous financial year's budget cuts affected the current financial year's set targets
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Length in Km. of rural roads constructed	0 (-)	0 (Not planned)	0	
Non Standard Outputs:	-	Not planned		

Expenditure

231003 Roads and Bridges	186,900	86,109	46.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	186,900	86,109	Domestic Dev't:	46.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	186,900	86,109	Total	46.1%

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, 18 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	1 Engineering Assistant I/C Housing paid salaries for 6 months, 8 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	0	No non wage allocations were provided to the section hence affecting supervision works.
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Expenditure

211101 General Staff Salaries	4,234	2,612	61.7%	
Wage Rec't:	4,234	2,612	Wage Rec't:	61.7%
Non Wage Rec't:	5,840	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,073	2,612	Total	25.9%

Output: Vehicle Maintenance

0	No non wage allocations (local revenue and unconditional grants) were provided to the section hence affecting supervision
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 12 months	Engineering Assistant incharge mechanical paid salaries for 6 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 6 months		works.
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Expenditure

211101 General Staff Salaries	4,234	2,612	61.7%
Wage Rec't:	4,234	2,612	61.7%
Non Wage Rec't:	5,840	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,073	2,612	25.9%

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

Non Standard Outputs:	1 Office block with a two stance pit latrine completed and furnished at Kakure Sub-County Headquarters.	Nil	0	Delay in procurement process due to lack of quorum by District Contracts Committee as half of its members left District Service Commission.
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	88,210	0	0.0%
Donor Dev't:		0	0.0%
Total	88,210	0	0.0%

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	There was higher expenditure than
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 12 month - salaries paid out to DWO and CWO at Water office - transactions/withdrawals from sector accounts - vehicle maintenance; procurement of office supplies, stationery; computer supplies	- 6 months - salaries paid out to DWO and CWO at Water office - transactions/withdrawals from sector accounts - vehicle maintenance; procurement of office supplies, stationery; computer supplies		planned arising from staff salary enhancement and additional costs of vehicle maintenance caused by borrowing by other dep'ts.
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Expenditure

221014 Bank Charges and other Bank related costs	9	97	1106.2%
224002 General Supply of Goods and Services	300	400	133.3%
227004 Fuel, Lubricants and Oils	548	232	42.3%
228002 Maintenance - Vehicles	755	1,107	146.6%
211101 General Staff Salaries	14,241	10,891	76.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,500	3,935	60.5%
211103 Allowances	264	48	18.2%
Wage Rec't:	14,241	10,891	76.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,560	5,819	60.9%
Donor Dev't:		0	0.0%
Total	23,801	16,710	70.2%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	33 (Supervision visits made to sites: 8 deep boreholes Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and 4 shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1), Completion of 1 ecosan latrine in Alwa SC; and extension of pipe connections to 20 house holds)	15 (Water projects for the FY 2012/13 verified by the Internal Auditor for the purpose of payment)	45.45	Contract's committee did not have quorum in the last 2 months of quarter which delayed the procurement of service providers. Clearance with the Solicitor General took long too in addition to contract signing
No. of water points tested for quality	90 (Routine quarterly testing of water points prone and or reported to be contaminated)	45 (Water sources tested for in Qtr 1 & 2 for their water quality in the following SCs: Kaberamaido (3), Aperikira (7), Alwa (4), Kalaki (10), Kakure (7), Otuboi (7), Anyara (5), Apapai (2).)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Holding quarterly coordination meeting)	2 (Meetings held at Kaberamaido District boardroom)	50.00	

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	0 (Not planned)	0	
No. of sources tested for water quality	90 (Routine quarterly testing of water points prone and or reported to be contaminated)	0 (- Repeated indicator)	.00	
Non Standard Outputs:	4 Supervision reports produced at Kaberamaido District Hqtrs.	1 Report produced recommending payment for the works done		

Expenditure

211103 Allowances	7,210	2,398	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,307	373	28.5%
224002 General Supply of Goods and Services	520	45	8.7%
227004 Fuel, Lubricants and Oils	9,969	6,227	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	280	0	0.0%
Domestic Dev't:	20,035	9,042	45.1%
Donor Dev't:		0	0.0%
Total	20,315	9,042	44.5%

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

No. of water points rehabilitated	2 (Piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired.)	0 (Nil)	.00	Planned activities could not be implemented because of slow processing of the payment requests.
No. of public sanitation sites rehabilitated	0 (not planned)	0 (Not planned)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Not planned)	0	
% of rural water point sources functional (Shallow Wells)	78 (- Community mobilization, awareness creatment and strenthening of the community based maintenance systems of the shallow well water and sanitation committees)	70 (% of rural water point sources (Shallow wells) functional in 12 LLGs.)	89.74	
No. of water pump mechanics, scheme attendants and caretakers trained	4 (quarterly meeting held with the hand pumps attendants)	0 (Nil)	.00	
Non Standard Outputs:	Water quality testing chemicals procured at Kaberamaido District Hqtrs.	Nil		

Expenditure

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,560	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,560	Total	0	Total	0.0%

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 in this Financial Year)	0 (Not planned)	0	Some of the planned activities could not be implemented because they coincided with other programmes in other sectors targeting the same stakeholders.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (- Quarterly meetings with community hand pump mechanics drawn from eleven sub counties and one town council as follows: (1), Kaberamaido TC (2), Alwa (2), Ocheri (2), Kobulubulu (2), Bululu (2), Otuboi (2), Kalaki (2), Kakure (1), Apapai (1) Aperikira (1), Anyara (3).)	21 (Held one quarterly meeting for the 21 community hand pump mechanics drawn from eleven sub counties and one town council as follows: (1), Kaberamaido TC (2), Alwa (2), Ocheri (2), Kobulubulu (2), Bululu (2), Otuboi (2), Kalaki (2), Kakure (1), Apapai (1) Aperikira (1), Anyara (3).)	100.00	Re-scheduling of the activities to the next quarter had to be done.
No. Of Water User Committee members trained	32 (- Training of 32 water user committees for: 8 new deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 new shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1) and 15 old deep boreholes and 5 old shallow wells that were not trained in FY2012/2013 due to a budget cut)	20 (20 water user committees trained - for last FY sources)	62.50	
No. of water user committees formed.	8 (- Formation of 8 water user committees for: 8 deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1))	12 (12 water source committees formed for the 8 deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 shallow wells in: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1))	150.00	
No. of water and Sanitation promotional events undertaken	1 (- Advocacy meeting held at the district level; and 2 advocacy meetings held at the county level.)	0 (Nil.)	.00	
Non Standard Outputs:	- 8 inter sub county stakeholders meetings held 1 per quarter for each county	Held 4 inter sub county stakeholders meetings. 2 per quarter for each county for the two previous quarters		

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	8,300	2,362	28.5%
221010 Special Meals and Drinks	1,996	691	34.6%
221011 Printing, Stationery, Photocopying and Binding	1,698	528	31.1%
221014 Bank Charges and other Bank related costs	17	6	34.2%
224002 General Supply of Goods and Services	0	532	N/A
227004 Fuel, Lubricants and Oils	2,514	2,130	84.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,546	6,248	43.0%
Donor Dev't:		0	0.0%
Total	14,546	6,248	43.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	- Sanitation baseline surveys in the communities competing for the 19 water sources - sanitation week promotional activities	Held a sanitation baseline surveys in the communities competing for the 12 water sources as follows: 8 deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ocherro (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 shallow wells in: Kala	0	The expenditure was higher than planned because the baseline survey was previously planned for 1st quarter but brought forward to Q2 because of priority given to pay off obligations of 4th Qtr 2012/2013 since no dev't releases were
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Expenditure

211103 Allowances	900	542	60.2%
221010 Special Meals and Drinks	176	198	112.5%
221011 Printing, Stationery, Photocopying and Binding	192	220	114.6%
224002 General Supply of Goods and Services	0	195	N/A
227004 Fuel, Lubricants and Oils	916	1,030	112.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,185	2,185	100.0%
Donor Dev't:		0	0.0%
Total	2,185	2,185	100.0%

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

Non Standard Outputs:	Repairing of the water block	Nil	0	N/A
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Expenditure

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	780	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	780	Total	0	Total	0.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Completion of 1 ecosan latrine block at Alwa)	0 (Nil)	.00	There was delay in procurements as the District lacked a fully constituted contracts committee. The process was only at awards stage by close of the quarter.
Non Standard Outputs:	- Generation of procurement requests to procurement unit - production of technical specifications and design of the completion works to be done	Nil		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,500	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (- Construction of 5 hand dug shallow wells at Kaberamaido (#1); Bululu (#1); Kalaki (#1); Otuboi (#2).)	0 (Nil)	.00	Contract's committee did not have quorum in the last 2 months of quarter 2 as some of the members had transferred their services else where. This delayed the procurement. Clearance with the Solicitor General took long too in addition to contract signing
Non Standard Outputs:	-submitting procurement requests to the procurement unit	Retention payment made for 5 shallow wells constructed by MULTEC CONSULTS LTD in 2012/2013.		

Expenditure

231007 Other Structures	25,744	2,841	11.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,744	2,841	11.0%
Donor Dev't:		0	0.0%
Total	25,744	2,841	11.0%

Output: Borehole drilling and rehabilitation

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	8 (Construction of 8 deep boreholes at: Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1))	0 (Nil)	.00	There was delay in procurements as the District lacked a fully constituted contracts committee. The process was only at awards stage by close of the quarter.
No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Payment of outstanding contractual obligation/ creditors of FY 2012/13 for 15 deep boreholes and 5 shallow wells still outstandings. Contracts are: Icon Project (U) Ltd - UGShs 122,112,000. Multec Consults (U) Ltd UGShs 1, 743,653. LHM Groundwater Exploration & Geomapping services Ltd: 1,312,500	Shs. 120,469,617 paid to ICON PROJECTS LTD as outstanding contractual obligation for 2012/2013.		

Expenditure

231007 Other Structures	244,817	120,470	49.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	259,217	120,470	46.5%
Donor Dev't:		0	0.0%
Total	259,217	120,470	46.5%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)	0	There was delay in procurements as the District lacked a fully constituted contracts committee. The process was only at awards stage by close of the quarter.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20 (20 New connections to existing pipe network)	0 (Nil)	.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,900	0	0.0%
Donor Dev't:		0	0.0%
Total	8,900	0	0.0%

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 Staff paid salaries for 12 months at the District Headquarters. 4 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala. Hydro electricity power connected to the District Natural Resources Building at Kaberamaido District Hqtrs and bills paid for 12 months.	6 Staff paid salaries for 6 months at the District Headquarters. Bank charges for the departmental account paid for three month, assorted stationery procured for office used and cleaning materials procured for 6 months.	0	One of the technical staff of the department was paid salaries in arrears thus wage expenditure over the budget.
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Expenditure

211101 General Staff Salaries	51,183		28,544		55.8%
221011 Printing, Stationery, Photocopying and Binding	500		68		13.6%
221014 Bank Charges and other Bank related costs	200		180		90.0%
227001 Travel Inland	970		485		50.0%
Wage Rec't:	51,183	Wage Rec't:	28,544	Wage Rec't:	55.8%
Non Wage Rec't:	3,770	Non Wage Rec't:	733	Non Wage Rec't:	19.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,953	Total	29,277	Total	53.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (50 people involved in tree planting days in Kaberamaido District Headquarters)	0 (Nil)	.00	less funds were received than expected hence less was achieved in outputs.
Area (Ha) of trees established (planted and surviving)	0 (-)	2 (Has of trees plantation surviving at Amanama forest reserve.)	0	

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Nursery bed established and 3,222 Pine seedlings raised and maintained at the nursery at Kaberamaido District Hqtrs, Kaberamaido Town Council.	Assorted inputs/materials procured for establishment of 1 Nursery bed at Kaberamaido District Hqtrs, Kaberamaido Town Council.
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Expenditure

211103 Allowances	1,336	115	8.6%
221014 Bank Charges and other Bank related costs	200	64	32.0%
224002 General Supply of Goods and Services	1,000	1,550	155.0%
227004 Fuel, Lubricants and Oils	401	65	16.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,633	1,794	Non Wage Rec't: 49.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,633	1,794	Total 49.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Patrols carried out in the 11 subcounties of Ochoero SC (1), Kobulubulu SC (1), Kaberamaido SC (1), Bululu SC (1), Aperikira SC (1), Kalaki SC (1), Kakure SC (1), Otuboi SC (1), Apapai SC (1), Alwa SC (1), Anyara SC (1) and Kaberamaido Town Council (1))	0 (Nil)	.00	Allocations to the sector were lower than planned and this affected outputs as priority was given to other functions of the dep't.
Non Standard Outputs:	Nil	Nil		

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,000	0	Total 0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Water shed management committees trained; 1 each in the Sub-counties of Aperikira, Kaberamaido, Kakure, Otuboi, Alwa, Apapai, Anyara and Kalaki.)	04 (4 Water shed management committees trained; in Kalaki, Kakure, Alwa, Kalaki and Apapai sub counties)	50.00	There was a general increase in the cost of inputs. Fewer Water Shed Management committees could therefore be reached.
Non Standard Outputs:	Nil	Not planned.		

Expenditure

221002 Workshops and Seminars	2,000	1,801	90.1%
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	2,000	<i>Non Wage Rec't:</i>	1,801	<i>Non Wage Rec't:</i>	90.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,801	Total	90.1%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	01 (1 Ha of wetlands demarcated and restored in Alwa subcounty)	0 (N/A)	.00	No funds released for the activity thus under performance.
No. of Wetland Action Plans and regulations developed	01 (District Wetland Action Plan developed and produced at Kaberamaido District Hqtrs, Kaberamaido Town Council.)	0 (N/A)	.00	
Non Standard Outputs:	1 Wetland (Omabor swamp) restored in Bululu and Aperkira Sub-counties.	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	0	Total	0.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Men and women trained in environmental monitoring and sustainable use of wetland resources in each of the 4 Lower Local Governments of Alwa, Anyara, Otuboi and Kaberamaido Town Council (30 members each).)	60 (40 People (Men and women) trained in environmental monitoring and sustainable use of wetland resources in Bululu and Apapai Sub-county)	50.00	Many community members are not pro-active on environment protection the believe that they are liberty to use natural resources in any way they wish since the resources are God given and does not take costs to raise.
Non Standard Outputs:	-	Not planned.		

Expenditure

221002 Workshops and Seminars	4,722	2,197	46.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,722	2,197	46.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,722	2,197	46.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	30 (Monitoring and compliance surveys of major projects and	05 (Monitoring and compliance surveys of major projects and	16.67	Some outputs could not be attained due to
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

undertaken	environmentally sensitive areas undertaken 12 Lower Local Gov'ts Ocheru, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure, Apapai and Kaberamaido Town Council.)	environmentally sensitive areas undertaken 5 Lower Local Gov'ts Ocheru, Kobulubulu, Bululu, Kalaki, and Kakure Sub counties)		less allocation of funds to the sector.
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Non Standard Outputs: Nil Not planned.

Expenditure

211103 Allowances	1,200	115	9.6%
227004 Fuel, Lubricants and Oils	1,000	270	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,726	385	14.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,726	385	14.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Their wa overperformance as funds from quarter 1 were being disbursed to NUSAF 2 contractors for completion of variuos projects that were nearing completion in quarter 2.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

15 Community Based services departmental staff's monthly salary paid (12 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala Quarterly (4 reports), 12 LLG's technically monitored, supervised and mentored for improved work performance (4 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (4 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (12 months Reports), 12 DTFCs Meetings facilitated under NUSAF2 Programme at Kaberamaido District Hqrs, 12 DEC Meetings facilitated at district Hqtrs under NUSAF2, NUSAF2 assorted Forms produced and distributed, 4 Monitoring & Technical Supervision visits made by DEC & DTFC members in 12 LLGs, 12 submissions made of reports (HISP, CIR & PWP output trackers, financial tracker and quarterly progress report to OPM in Kampala), Office essentials and utilities procured for 12 months at Kaberamaido District hqtrs, 12 CPMC, CPCs & SACs trainings conducted in 12 LLGs, 2 NUSAF vehicles and 1 motorcycle maintained at approved garages, 20 Sub projects launched and commissioned in 12 LLGs, Bank Charges paid for 12 months to the NUSAF2 account at DFCU Dokolo Branch, 1 Audit of sub Projects Accounts done at District level, Transfer to sub-projects done in 12 LLGs done, Operational funds transferred to 12 LLGs done. Shs. 24,094,484 balance in District SAGE Account transferred back to SAGE Secretariat in Kampala.

15 Community Based services departmental staff's monthly salary paid (6 months) paid , 1 consultative meeting with officials from MoGLSD on the National day of the Elderly held in Kampala. 1Physical progress and financial Reports prepared and submitted

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	0	200	N/A	
221009 Welfare and Entertainment	0	636	N/A	
221011 Printing, Stationery, Photocopying and Binding	6,500	2,289	35.2%	
221014 Bank Charges and other Bank related costs	1,119	910	81.4%	
227001 Travel Inland	28,404	8,536	30.1%	
228002 Maintenance - Vehicles	2,550	1,378	54.0%	
282101 Donations	0	24,094	N/A	
222001 Telecommunications	840	382	45.5%	
224002 General Supply of Goods and Services	1,748,548	1,127,323	64.5%	
211101 General Staff Salaries	93,468	46,469	49.7%	
Wage Rec't:	93,468	Wage Rec't: 46,469	Wage Rec't: 49.7%	
Non Wage Rec't:	3,713	Non Wage Rec't: 1,533	Non Wage Rec't: 41.3%	
Domestic Dev't:	1,794,121	Domestic Dev't: 1,140,122	Domestic Dev't: 63.5%	
Donor Dev't:	24,094	Donor Dev't: 24,094	Donor Dev't: 100.0%	
Total	1,915,396	Total 1,212,219	Total 63.3%	

Output: Probation and Welfare Support

No. of children settled	12 (12 needy children identified and resettled in sub counties of Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Kobulubulu, Ocheru, Kaberamaido, Alwa and Aperkira Sub-counties and Kaberamaido Town council)	4 (4 needy children were settled in Bululu sub county, Kobulubulu Sub county Kaberamaido sub county)	33.33	Most activities brought forward from quarter 1 were implemented in the second quarter hence causing variations in expenditure.
Non Standard Outputs:	12 Needy children identified and resettled in the Sub-counties of Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Kobulubulu, Ocheru, Kaberamaido, Alwa and Aperkira; and, Kaberamaido Town Council.	4 Needy children were settled in Bululu sub-county, Kobulubulu Sub-county Kaberamaido Sub-county		

Expenditure

222001 Telecommunications	0	326	N/A	
227001 Travel Inland	1,680	786	46.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 1,112	Non Wage Rec't: 55.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,000	Total 1,112	Total 55.6%	

Output: Social Rehabilitation Services

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 quarterly emoluments paid to the chairperson of District Disability council at district Hqtrs. 4 Executive Committee Meetings held and minutes produced at Kaberamaido District Hqtrs. 4 Meetings of district disability councils held and minutes produced at Kaberamaido District Headquarters. 1 Exposure visit outside Kaberamaido District conducted for PWDs' Executive Committee members.	4 PWDs groups were mobilised in Aperikira sub county ,Kobulbulu,Alwa and Kaberamaido sub counties for IGA projects aid support under PWDs Council grant	0	Most activities brought forward from quarter 1 were implemented in the second quarter hence causing variations in expenditure.
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Expenditure

227001 Travel Inland	802	1,883	234.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,092	1,883	60.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,092	1,883	60.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (1 DCDO, 2 SCDO's and 1 Planning Officer Supported quarterly to carry out their Community Mobilisation activities at the District Headquarters, 4 Quarterly reports prepared and submitted to the Ministry of Local Government, 4 Quarterly monitoring visits to approved CDD groups in the 12 LLG's, 4 Quarterly support supervision/mentoring visits to approved CDD groups in the 12 LLG's)	1 (1 DCDO, 2 SCDO's and 1 CDO Supported quarterly to carry out their Community Mobilisation activities at the District Headquarters, 2 Quarterly reports prepared and submitted to the Ministry of Local Government in Kampala , 2 Quarterly support supervision/mentoring visits on CDD to 12 LLG's ie Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Kobulubulu, Ocheru, Kaberamaido, Alwa and Aperikira Sub-counties and Kaberamaido Town council done)	25.00	Their was no major challenges faced in the implementation of the activities
Non Standard Outputs:	4 Quarterly reports produced, 1 monitoring visit conducted in 12 LLGs, 3 Supervision visits conducted in 12 LLGs, 12 Project proposals generated and funded from 12 LLGs.	2 Quarterly support supervision/mentoring visits was undertaken s in the 12 LLG' ie Anyara, Apapai, Kakure, Otuboi, Kalaki, Bululu, Aperikira, Kobulubulu, Ocheru, Town Council, Alwa, Kaberamaido		

Expenditure

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	599	266	44.3%	
221014 Bank Charges and other Bank related costs	0	53	N/A	
222001 Telecommunications	2,628	112	4.3%	
227001 Travel Inland	2,102	1,333	63.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,631	112	4.3%	
Domestic Dev't:	3,625	1,652	45.6%	
Donor Dev't:		0	0.0%	
Total	6,255	1,765	28.2%	

Output: Adult Learning

No. FAL Learners Trained	4 (4 quarterly coordination Meetings with FAL instructors conducted at district headquarters, FAL Instruction materials collected and FAL reports delivered four times to MoGLSD, 1 Monitoring visit of FAL programmes conducted in 12 LLG's, 1 instructor's review meeting conducted at district headquarters, 1 proficiency test conducted in 12 LLG's, 1 Literacy Day held in 12 LLG's, 1 motorcycle for FAL repaired and maintained at district headquarters, 1 NALMIS data collection exercise conducted in 12 LLG's, 2 FAL support supervision visits conducted in 12 LLG's, assorted stationary for FAL classes purchased at district headquarters.)	412 (2 quarterly coordination Meetings with FAL instructors conducted at district headquarters, FAL Instruction materials was distributed to FAL Instructors in 12 LLGs ie Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, A perikira, Kobulubulu, Ocheru, Town council, Alwa and Kaberamaido, 2 FAL reports delivered to MoGLSD in Kampala, 1 NALMIS data collection exercise was undertaken in 12 LLG's, ie Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, A perikira, Kobulubulu, Ocheru, Town council, Alwa and Kaberamaido)	10300.00	Their was underperformance as the honorium allowances to FAL instructors was being processed and had not been cleared by close of the quarter.
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Quarterly coordination meetings involving 60 FAL Instructors from 12 LLGs held at the District H'Quarters. FAL instructional materials provided on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. Facilitation for implementation of the FAL Programme for 60 FAL Instructors and 12 Community extension staff in all the 12 LLGs provided. 4 Quarterly reports prepared and submitted to MoGLSD. FAL materials obtained and delivered on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. 1 Monitoring visit made 12 LLGs. 1 Instructors Review meeting held at Kaberamaido District Hqrs. 1 FAL proficiency test conducted for 60 classes, 1 World literacy day celebration held. 1 NALMIS data collection exercise done in 12 LLGs.</p>	<p>2 quarterly coordination Meetings with FAL instructors conducted at district headquarters, FAL Instruction materials was distributed to FAL Instructors in 12 LLGs ie Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, A perikira, Kobulubulu, Ocheru, Town council,</p>
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Expenditure

221010 Special Meals and Drinks	520	400	76.9%
221011 Printing, Stationery, Photocopying and Binding	1,270	570	44.9%
224002 General Supply of Goods and Services	0	600	N/A
227001 Travel Inland	7,565	2,646	35.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,385	Non Wage Rec't: 4,216	Non Wage Rec't: 40.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,385	Total 4,216	Total 40.6%

Output: Gender Mainstreaming

Non Standard Outputs:	<p>4 stakeholders meetings on gender issues held in sub counties of Ocheru, Otuboi, Kaberamaido and Town Council</p>	<p>1 departmental Report delivered to MoGLSD in Kampala</p>	0	No major challenge faced during the quarter in implementation of the activities
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Expenditure

227001 Travel Inland	1,250	320	25.6%
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i>	25.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,250	Total	320	Total	25.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (4 district court and community visits to support juvenile justice conducted)	2 (Nil)	50.00	Funds were not advanced to the the depaetment due to Lack of local revenue and so could not be implemented
Non Standard Outputs:	4 Quarterly reports submitted to Ministry of Gender, Labour and Social Delopment in Kampala	not implemented		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,280	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	0 (8 Executive members of Youth Council paid emoluments for 2 quarters. 4 Cordination Activities of Youth Council activities undertaken at District Headquarters)	1 (Executive Committee facilitated to coordinate council activities at district headquarters, 2 Youth Group were assessed in for their viability as potential beneficiary of Youth Council Grant at district headquarters.)	0	Assessment of the groups had to be done before any funds could be advanced to the youth groups
Non Standard Outputs:	4 youth groups trained on IGAs at the district Headquarters 4 youth groups financially supported at the district headquarters 4 desks apparisals and field assessment of youth groups undertaken in Anyara, Apapai, Otuboi, Kakure, Kalaki, Bulullu, Kobulubulu, Ocher, Kaberamaido, Alwa and Town council I National Youth Day Celebration held at Esingo Ground in Kaberamaido sub county	, 2 Youth Group were assessed in for their viability as potential beneficiary of Youth Council Grant at district headquarters.		

Expenditure

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,675	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,675	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (1 Training conducted for PWDs group members on IGAs identified, 1 PWDs group supported with IGA project aid under District Disability grant at Kaberamaido District Headquarters, Desk assesment conducted for 4 PWD Groups and field appraisal carried out on the 4 groups, 1 monitoring and support supervision visit carried out in 12 supported PWD groups.)	6 (2 PWDs Groups were assessed for their viability as potential beneficiary of PWDs Special Grant at district headquarters.)	600.00	The funds were not disbursed to the identified PWDs groups as their training was being organised before disbursement of the funds
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Non Standard Outputs: Nil NIL

Expenditure

227001 Travel Inland	1,777	1,253	70.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,777	1,253	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,777	1,253	6.3%

Output: Labour dispute settlement

Non Standard Outputs:	1 National Labour Day Celebration held at Easingo Ground near district Headquarters	NIL	0	Activity is done only once a year in May, 2014
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,151	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,151	0	0.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (2 women's groups trained on IGAs identified, 2 Women Groups supported with IGA)	1 (4 Women Groups were assessed and field appraised in Sub counties of)	100.00	The funds were not disbursed to the identified Womens '
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

project aid under the Women Council Grant at district headquarters, 4 Women Groups desk assessed and field appraised in 4 LLGs, 1 Monitoring/support supervision visit to 2 supported women groups conducted,)

Bululu, Kalaki, Alwa and Kaberamaido Town Council,)

groups as their training was being organised before disbursement of the funds could be done,

Non Standard Outputs:

1 Motorcycle maintained at Kaberamaido District Hqrs. 1 Set of riding gear procured at Kaberamaido District Hqrs. 1 World Women's Day celebration held at Kaberamaido District Hqrs.

Not Implemented

Expenditure

227001 Travel Inland	1,317	659	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,968	659	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,968	659	13.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Some activities could not be implemented as they were affected by allocation of resources to hold the District budget conference which was held earlier than planned. As a result fewer outputs and less expenditure was realised.

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Staff at Kaberamaido District Planning Unit paid salaries for 12 months, 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 12 months. 5 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in functional condition at Kaberamaido District Planning Unit - Kaberamaido District Hqtrs, Kaberamaido Town Council. 4 Consultative visits made to line Ministries in Kampala.	2 Staff at Kaberamaido District Planning Unit paid salaries for 6 months, 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public received LG planning services at the District Planning Unit for 6 months. 3 Co
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Expenditure

211101 General Staff Salaries	26,767	10,602	39.6%		
221011 Printing, Stationery, Photocopying and Binding	302	852	282.0%		
221014 Bank Charges and other Bank related costs	240	166	69.2%		
222001 Telecommunications	120	10	8.3%		
224002 General Supply of Goods and Services	360	86	23.9%		
227001 Travel Inland	4,600	392	8.5%		
227004 Fuel, Lubricants and Oils	1,201	78	6.5%		
228002 Maintenance - Vehicles	8,540	45	0.5%		
Wage Rec't:	26,767	Wage Rec't:	10,602	Wage Rec't:	39.6%
Non Wage Rec't:	21,983	Non Wage Rec't:	1,628	Non Wage Rec't:	7.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,750	Total	12,230	Total	25.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of minutes of District TPC meetings produced.)	6 (Sets of minutes of District TPC meetings produced at Kaberamaido District Hqtrs for the months of July, August, September, October, November and December, 2013.)	50.00	Expenditure was higher than planned as 1 additional meeting directed by Ministry of Finance, Planning and Economic Dev't was held without plan.
No of qualified staff in the Unit	3 (3 Technical staff available in the District Planning Unit.)	2 (Technical staff available in the District Planning Unit (Senior Planner and Population Officer).)	66.67	
No of minutes of Council meetings with relevant resolutions	0 (-)	0 (Not applicable.)	0	

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 30 Copies of draft workplans 2014/2015 produced and submitted to CAO for Discussion by DEC and laying before the District Council on 24/06/2013, 1 Copy of draft and 1 copy of approved approved workplan (Form B) 2013/2014 submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored in LLGs' Planning. 11 Copies of District LG Budget Framework Paper 2014/2015 submitted to CAO for approval by DEC. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs, 1 Planning Meeting held at Kaberamaido District Hqrs with 12 LLGs' Focal Planning Persons. Planning retreat for 18 District Officials held in Soroti. 4 Quarterly meetings held on OBT reporting. 2 DDP Review meetings held at Kaberamaido District Headquarters.	22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 1 Copy of draft workplan (Form B) 2013/2014 produced and submitted to MoFPED in Kampala, 42 District and LLGs' technical staff mentored in preparation of the BFP 2014/2		
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Expenditure

221002 Workshops and Seminars	8,030	813	10.1%
221008 Computer Supplies and IT Services	800	50	6.3%
221011 Printing, Stationery, Photocopying and Binding	1,183	969	81.9%
222001 Telecommunications	110	82	74.5%
227001 Travel Inland	0	6,823	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,593	8,737	69.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,593	8,737	69.4%

Output: Project Formulation

0	Less expenditure accrued because the rate of fuel during
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 LGMSD project design/technical drawings and 6 copies of project BOQs made. 6 Copies of LGMSD workplans prepared and submitted to MoLG in Kampala. 12 Supervision visits made by the District Engineer to LGMSD construction sites in at Kalaki HC III - Kalaki Sub-county; Akanya cattle dip - Anyara Sub-county; Opilitok cattle dip - Otuboi Sub-county; Oriamo cattle dip - Alwa Sub-county; and, Lwala Bus Stage Road Side Market shade - Otuboi Sub-county. LGMSD programme transactions coordinated for 12 months at Kaberamaido District Hqtrs - Kaberamaido Town Council.	LGMSD programme transactions coordinated for 6 months at Kaberamaido District Hqtrs - Kaberamaido Town Council.		implementation was lower than during budgeting.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	405	125	30.9%
221014 Bank Charges and other Bank related costs	600	467	77.8%
227001 Travel Inland	3,917	939	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,362	1,531	28.6%
Donor Dev't:		0	0.0%
Total	5,362	1,531	28.6%

Output: Operational Planning

0	Expenditure was slightly lower than planned because implementation of 1st quarter DAC and DAT meetings had slightly hiegher expenditures which affected funds available for world AIDS Day.
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 DAC meetings held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 4 DAT meetings held and minutes produced at Kaberamaido District CAO's office, 1 World AIDS Day (1st Dec., 2013) Celebrations held at Easingu Grounds -Kaberamaido Town Council, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ocheri Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District, Annual District HIV/AIDS Partnership Forum held at Kaberamaido District Hqtrs - Kaberamaido Town Council.	1 DAC meeting held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 1 DAT meetings held and minutes produced at Kaberamaido District CAO's office, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure)
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Expenditure

211103 Allowances	200	200	100.0%
221001 Advertising and Public Relations	250	250	100.0%
221002 Workshops and Seminars	5,773	662	11.5%
221005 Hire of Venue (chairs, projector etc)	750	750	100.0%
221009 Welfare and Entertainment	459	459	100.0%
221011 Printing, Stationery, Photocopying and Binding	120	40	33.3%
227001 Travel Inland	380	376	99.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,476	2,737	32.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,476	2,737	32.3%

Output: Monitoring and Evaluation of Sector plans

0	Multisectoral monitoring was not implemented as its financing was affected by the execution of the District Budget Conference which
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala, 4 LGMSD Monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 PAF monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 Quarterly Form B Performance reports produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.	2 LGMSD Physical progress and accountability reports for 4th Qtr FY 2012/2013 and 1st quarter FY 2013/2014 produced and submitted to Ministry of Local Gov't in Kampala. 4Th quarter FY 2012/2013 and 1st quarter FY 2013/2014 Form B Performance reports produ		was held earlier than planned due to change in the budget and planning cycle.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,508	85	5.6%
222001 Telecommunications	384	20	5.2%
227001 Travel Inland	9,837	1,278	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,367	0	0.0%
Domestic Dev't:	5,362	1,383	25.8%
Donor Dev't:		0	0.0%
Total	11,729	1,383	11.8%

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

Non Standard Outputs:	1 Double cabin pick-up procured for the CAO's Office at Kaberamaido District Hqtrs - Kaberamaido Town Council. Outstanding balances paid to TOYOTA Uganda for supply of 2 motorcycle units to Planning Unit and Finance dep'ts - Kaberamaido District Hqtrs - Kaberamaido Town Council.	Shs. 17,343,720 paid to TOYOTA Uganda in outstanding balances for supply of 2 motorcycle units to Planning Unit and Finance dep'ts - Kaberamaido District Hqtrs - Kaberamaido Town Council.	0	1 Double cabin pick-up could not be procured for CAO's Office as no bidder showed interest to the District's external advert. An alternative procurement method is being pursued.
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Expenditure

231004 Transport Equipment	139,952	17,344	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	139,952	17,344	12.4%
Donor Dev't:		0	0.0%
Total	139,952	17,344	12.4%

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 Filing cabinets procured for the Planning Unit and Central Registry (1 each), 1 Whiteboard procured for Administration Block Boardroom, 3 Lap top computers procured; 1 each for: District Procurement Unit, Aperkira and Apapai Sub-counties. 1 Unit of mobile internet modem procured for the District Planning Unit at Kaberamaido District Hqtrs, Kaberamaido Town Council.	Nil	0	The IT equipment could not be procured because the awards were concluded late towards the close of the quarter and signing of contracts agreements were not complete.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,362	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,362	Total	0	Total	0.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	40 Plastic chairs procured for the Administration Block Boardroom at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem Ward. 1 Hall and 2 Offices furnished at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem Ward.	Nil.	0	Procurement of furniture was not effected because no bidder showed interest to the invitation for bids. An alternative procurement is being persued to have the
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	31,526	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,526	Total	0	Total	0.0%

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**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:	5 (Five) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for twelve months. 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.	2 Internal Audit staff at Kaberamaido District Headquarters paid salaries for 6 months. 2 Quarterly progress reports (Q1 & Q2) produced and submitted to the and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberam	0	There was lower expenditure on wages vis-à-vis the plan because the new Internal Auditor has not accessed the payroll since his appointment and assumption of duty.
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Expenditure

211101 General Staff Salaries	25,763	5,614	21.8%
Wage Rec't:	25,763	5,614	21.8%
Non Wage Rec't:	822	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,586	5,614	21.1%

Output: Internal Audit

No. of Internal Department Audits	97 (Internal dep'tal audits carried out (11 Subcounites: Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ocher, Otuboi, Kobulubulu , 9 departments: Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit). 55 UPE schools (5 In Anyara S/County, 7 in Kalaki Sub county, 7 in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in	76 (Internal dep'tal audits carried out in the Sub-counties of Ocher, Otuboi, Kalaki, Aperkira, Alwa, Kakure, Apapai, Bululu, Anyara, Kobulubulu and Kaberamaido, 15 Primary Schools Audited, 10 departments: Community Based Services, Administration, Works, Production, Community Based Services, Finance, Education, Statutory Bodies, Natural Resources and NAADS, 7 Secondary schools (Otubo Comprehensive SS, St Paul SS Ocher, Kalaki SS, Kobulubulu SS, Kaberamaido S.S, Lwala	78.35	More outputs have been realised than planned because of integration of audit and monitoring activities into other programmes.
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Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Ochero Sub county, 5 in Bululu Sub county, 5 in Kaberamaido, 5 in Kakure and 4 in Apapai Subcounty, 4 Aperikira Sub-county and 5 (five) USE (Kalaki Sec. School, Kaberamaido SS, Otuboi Compreh. School, Lwala Girls and Kobulubulu SS) schools audited.	Girls S.S. and Abalang SS, 2 special Audits done at (Kaberamaido Catholic Dispensary, and verification of 15 boreholes drilled in 2012/2013 FY, 5 Health centres Audited: Kaberamaido HC IV, Abirabira HC II, Ochero HC III, Otuboi HC III & Kobulubulu HC III).)		
	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.)			
Date of submitting Quaterly Internal Audit Reports	15-07-2013 (4 Quarterly Internal Audit reports produced and submitted to relevant officials before the 15th day of every new month in a new quarter (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)	15-10-2013 (Fourth quarter 2012/2013 and First Quarter 2013/2014 Internal Audit Reports produced and submitted to the District Chairperson, CAO, RDC, District PAC at Kaberamaido District Local Government Hqtrs, OAG in Soroti and MoLG in Kampala.)	#Error	
Non Standard Outputs:	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.	20 PAF projects monitored, 2 Quarterly Audit Monitoring Reports produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 Departmental Motorcycles maintained at the approved garrages in Kaberamaido Town Council.		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	262	54	20.6%	
227001 Travel Inland	9,454	2,440	25.8%	
228002 Maintenance - Vehicles	1,106	1,307	118.2%	

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,124	<i>Non Wage Rec't:</i>	3,801	<i>Non Wage Rec't:</i>	34.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,124	Total	3,801	Total	34.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,788,903	<i>Wage Rec't:</i>	3,882,483	<i>Wage Rec't:</i>	49.8%
<i>Non Wage Rec't:</i>	2,778,205	<i>Non Wage Rec't:</i>	1,434,733	<i>Non Wage Rec't:</i>	51.6%
<i>Domestic Dev't:</i>	5,330,625	<i>Domestic Dev't:</i>	2,300,276	<i>Domestic Dev't:</i>	43.2%
<i>Donor Dev't:</i>	514,579	<i>Donor Dev't:</i>	111,771	<i>Donor Dev't:</i>	21.7%
Total	16,412,311	Total	7,729,263	Total	47.1%

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwa Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		296,591	128,119
Sector: Agriculture				53,959	25,946
<i>LG Function: Agricultural Advisory Services</i>				<i>52,887</i>	<i>25,946</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				52,887	25,946
LCII: Abalang,				17,629	8,648
Item: 263201 LG Conditional grants					
Alwa Sub-county		Conditional Grant for NAADS	N/A	17,629	8,648
LCII: Oriamo				17,629	8,650
Item: 263201 LG Conditional grants					
Alwa Sub-county		Conditional Grant for NAADS	N/A	17,629	8,650
LCII: Palatau				17,629	8,648
Item: 263201 LG Conditional grants					
Alwa Sub-county		Conditional Grant for NAADS	N/A	17,629	8,648
<i>LG Function: District Production Services</i>				<i>1,073</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Cattle dip construction				1,073	0
LCII: Oriamo				1,073	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of cattle dip	Ocoga Village	LGMSD (Former LGDP)	Completed	1,073	0
Sector: Works and Transport				17,837	8,097
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,837</i>	<i>8,097</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				17,837	8,097
LCII: Oriamo				10,290	4,671
Item: 263101 LG Conditional grants					
Kaberamaido District Road Sector		Other Transfers from Central Government	N/A	10,290	4,671
LCII: Palatau				7,546	3,426
Item: 263101 LG Conditional grants					
Kaberamaido District Road Sector		Other Transfers from Central Government	N/A	7,546	3,426
Sector: Education				149,637	77,778
<i>LG Function: Pre-Primary and Primary Education</i>				<i>149,637</i>	<i>77,778</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Palatau				2,000	0
Item: 231005 Machinery and equipment					

Vote: 514 Kaberamaido District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwa Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		296,591	128,119
Supply of solar panels to Oyama Eolu P/s	Oyama Eolu P/s	District Equalisation Grant	Completed	2,000	0
Output: PRDP-Classroom construction and rehabilitation				80,405	28,672
LCII: Oriamo				80,405	28,672
Item: 231001 Non Residential buildings (Depreciation)					
Demolition of old 4 Classroom Block and Site clearance in Omarai P/s in Alwa Sub County		Conditional Grant to SFG	Completed	6,000	0
Completion of 4 Classrooms in Omarai P/S, Alwa Sub-County	Omarai P/S	Conditional Grant to SFG	Works Underway	39,145	25,512
Completion of 7 classroom block in Apele P/S in Alwa Sub-County	Apele P/S	Conditional Grant to SFG	Being Procured	30,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and appraisal of Completion of 7 Classrooms with an Office at Apele P/S, Alwa Sub-County	Apele P/s	Conditional Grant to SFG	Completed	2,100	0
Supervision and appraisal of completion of 4 Classrooms with an office at Omarai P/S, Alwa Sub-County	Omarai P/s	Conditional Grant to SFG	Completed	3,160	3,160
Output: Latrine construction and rehabilitation				614	616
LCII: Abalang,				614	616
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for a 5 stance drainable pit latrine at Abalang P/S, Alwa S/C	Abalang P/S	Conditional Grant to SFG	Completed	614	616
Output: PRDP-Teacher house construction and rehabilitation				11,614	11,614
LCII: Palatau				11,614	11,614
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 (4 unit) teachers house in Bira P/s in Alwa S/C	Bira P/s	Conditional Grant to SFG	Completed	11,614	11,614

Vote: 514 Kaberamaido District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwa Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		296,591	128,119
Output: Provision of furniture to primary schools				1,704	1,344
LCII: Oriamo				1,704	1,344
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks to Omarai P/S	Omarai P/S	Conditional Grant to SFG	Completed	1,704	1,344
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,299	35,532
LCII: Abalang,				23,427	0
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Abalang parish schools(Abalang P.s, Alwa P.s, Ominai P.S and Katingi P.s) in Alwa S/C		Conditional Grant to Primary Education	N/A	23,427	0
LCII: Oriamo				14,880	25,537
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Abalang, Alwa, Katingi and Ominai P/s	Ministry of Education & S	N/A	0	15,617
Disbursement of UPE to schools	Apele, Omarai and Oriamo P/s	Ministry of Education & Sports	N/A	0	9,920
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Oriamo parish schools(Oriamo P.s, Omarai P.s, and Apele P.s) in Alwa S/C		Conditional Grant to Primary Education	N/A	14,880	0
LCII: Palatau				14,993	9,995
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Bira, Teete and Oyama Eolu P/s	Ministry of Education & Sports	N/A	0	9,995
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Palatau parish schools(Bira P.s, Teete P.s and Oyama-Eolu P.s) in Alwa S/C		Conditional Grant to Primary Education	N/A	14,993	0
Sector: Health				25,394	6,500
LG Function: Primary Healthcare				25,394	6,500
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,662	0
LCII: Abalang,				2,662	0

Vote: 514 Kaberamaido District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwa Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		296,591	128,119
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Health facility furniture	Alwa HC III	Conditional Grant to PHC - development	Completed	2,662	0
Output: Staff houses construction and rehabilitation				2,550	0
LCII: Abalang,				2,550	0
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 staff house at Alwa HC III.	Alwa HCIII	Conditional Grant to PHC - development	Completed	2,550	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,182	6,500
LCII: Abalang,				20,182	6,500
Item: 263104 Transfers to other govt. units					
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Alwa HCIII	Donor Funding	N/A	13,782	3,500
Transfer of PHC Funds to Lower Gov't Health Units.	Alwa HC III	Conditional Grant to PHC Salaries	N/A	6,400	3,000
Sector: Water and Environment				33,702	7,998
LG Function: Rural Water Supply and Sanitation				33,702	7,998
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,500	0
LCII: Not Specified				8,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an ecosan toilet block at Alwa Sub County HQtrs		Conditional transfer for Rural Water	Completed	8,500	0
Output: Borehole drilling and rehabilitation				25,202	7,998
LCII: Not Specified				16,974	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	15,174	0
Item: 281502 Feasibility Studies for Capital Works					
Hydrogeological survey for for 1 deep borehole		Conditional transfer for Rural Water	Completed	1,800	0
LCII: Oriamo				8,228	7,998
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwa Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		296,591	128,119
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomapping services Ltd of retention for 1 borehole constructed in (Awijobi) FY 2012/2013		Conditional transfer for Rural Water	Completed	8,228	7,998
Sector: Public Sector Management				16,062	1,800
LG Function: District and Urban Administration				16,062	1,800
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				12,571	1,800
LCII: Abalang, Item: 231001 Non Residential buildings (Depreciation)				12,571	1,800
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Alwa Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	12,571	1,800
Output: Furniture and Fixtures (Non Service Delivery)				3,491	0
LCII: Abalang, Item: 231006 Furniture and fittings (Depreciation)				3,491	0
Procurement and supply of 160 Office chairs for Alwa, Kaberamaido, Kobulubulu, Ocheru, Anyara, Bululu, Kalaki and Otuboi Sub-counties.	Alwa Sub-county Hqtrs.	Unspent balances – Conditional Grants	Completed	3,491	0

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aperkira Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		290,160	110,027
Sector: Agriculture				70,516	31,028
<i>LG Function: Agricultural Advisory Services</i>				<i>70,516</i>	<i>31,028</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,516	31,028
LCII: Abirabira				17,629	7,756
Item: 263201 LG Conditional grants					
Aperkira Sub-county		Conditional Grant for NAADS	N/A	17,629	7,756
LCII: Aperkira				17,629	7,756
Item: 263201 LG Conditional grants					
Aperkira Sub-county		Conditional Grant for NAADS	N/A	17,629	7,756
LCII: Okapel				17,629	7,756
Item: 263201 LG Conditional grants					
Aperkira Sub-county		Conditional Grant for NAADS	N/A	17,629	7,756
LCII: Olelai				17,629	7,760
Item: 263201 LG Conditional grants					
Aperkira Sub-county		Conditional Grant for NAADS	N/A	17,629	7,760
Sector: Works and Transport				102,031	13,820
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,820</i>	<i>13,820</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				13,820	13,820
LCII: Aperkira				13,820	13,820
Item: 231003 Roads and bridges (Depreciation)					
Phase II Rehabilitation of Lwala - Apele - Olelai road (0.6 Km)		Roads Rehabilitation Grant	Completed	13,820	13,820
<i>LG Function: District Engineering Services</i>				<i>88,210</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				88,210	0
LCII: Aperkira				88,210	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Aperkira Sub County Office Block and Two stance pit latrine		District Unconditional Grant - Non Wage	Completed	88,210	0
Sector: Education				33,188	20,792
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,188</i>	<i>20,792</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0

Vote: 514 Kaberamaido District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aperkira Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		290,160	110,027
LCII: Okapel				2,000	0
Item: 231005 Machinery and equipment					
Supply of solar panels to Okapel P/s	Okapel P/s	District Equalisation Grant	Completed	2,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,188	20,792
LCII: Abirabira				4,595	3,063
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Abirabira P/s	Ministry of Education & Sports	N/A	0	3,063
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Abirabira parish schools(Abirabira P.s) in Aperikira S/C		Conditional Grant to Primary Education	N/A	4,595	0
LCII: Aperkira				9,352	6,235
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Acongwen and Onyait P/s	Ministry of Education & Sports	N/A	0	6,235
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Aperkira parish schools(Acongwen P.s and Onyait P.s) in Aperikira S/C		Conditional Grant to Primary Education	N/A	9,352	0
LCII: Okapel				7,840	5,227
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Okapel P/s	Ministry of Education & Sports	N/A	0	5,227
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Okapel parish schools (Okapel P.s) in Aperikira S/C		Conditional Grant to Primary Education	N/A	7,840	0
LCII: Olelai				9,401	6,267
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Olelai and Opiro Olelai P/s	Ministry of Education & Sports	N/A	0	6,267
Item: 263311 Conditional transfers for Primary Education					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aperkira Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		290,160	110,027
Disbursement of UPE funds to Olelai parish schools(Olelai P.s and Opiro P.s), in Aperikira S/C		Conditional Grant to Primary Education	N/A	9,401	0
Sector: Health				59,223	36,389
LG Function: Primary Healthcare				59,223	36,389
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,578	0
LCII: Abirabira				1,578	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Health facility furniture	Abirabira HC II	Conditional Grant to PHC - development	Completed	1,578	0
Output: PRDP-OPD and other ward construction and rehabilitation				53,645	34,389
LCII: Aperkira				53,645	34,389
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 OPD Block.	Aperkira HC II.	Conditional Grant to PHC - development	Completed	53,645	34,389
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	2,000
LCII: Abirabira				4,000	2,000
Item: 263104 Transfers to other govt. units					
Transfer of PHC Funds to Lower Gov't Health Units.	Abirabira HC II	PHC Non wage	N/A	4,000	2,000
Sector: Water and Environment				25,202	7,998
LG Function: Rural Water Supply and Sanitation				25,202	7,998
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,202	7,998
LCII: Not Specified				15,174	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	15,174	0
LCII: Abirabira				8,228	7,998
Item: 231007 Other Fixed Assets (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aperkira Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		290,160	110,027
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Agule) FY 2012/2013		Conditional transfer for Rural Water	Completed	8,228	7,998
LCII: Not Specified				1,800	0
Item: 281502 Feasibility Studies for Capital Works					
Hydrogeological survey for for 1 deep borehole		Conditional transfer for Rural Water	Completed	1,800	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		470,181	95,251
Sector: Agriculture				52,887	25,952
<i>LG Function: Agricultural Advisory Services</i>				52,887	25,952
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				52,887	25,952
LCII: Acanpii				17,629	8,656
Item: 263201 LG Conditional grants					
Kaberamaido Sub-county		Conditional Grant for NAADS	N/A	17,629	8,656
LCII: Kaberamaido				17,629	8,648
Item: 263201 LG Conditional grants					
Kaberamaido Sub-county		Conditional Grant for NAADS	N/A	17,629	8,648
LCII: Kamuk				17,629	8,648
Item: 263201 LG Conditional grants					
Kaberamaido Sub-county		Conditional Grant for NAADS	N/A	17,629	8,648
Sector: Works and Transport				329,482	11,759
<i>LG Function: District, Urban and Community Access Roads</i>				329,482	11,759
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				311,728	3,677
LCII: Kaberamaido				311,728	3,677
Item: 231003 Roads and bridges (Depreciation)					
Low Cost sealing of 1.2 Km of Kaberamaido - Kalaki Road		Roads Rehabilitation Grant	Works Underway	311,728	3,677
			(Murrum dumping)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				17,755	8,082
LCII: Acanpii				13,378	6,095
Item: 263101 LG Conditional grants					
Kaberamaido District Road Sector		Other Transfers from Central Government	N/A	13,378	6,095
LCII: Kaberamaido				4,377	1,987
Item: 263101 LG Conditional grants					
Kaberamaido District Road Sector		Other Transfers from Central Government	N/A	4,377	1,987
Sector: Education				30,839	14,757
<i>LG Function: Pre-Primary and Primary Education</i>				30,839	14,757
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,183	0
LCII: Kaberamaido				6,183	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		470,181	95,251
Completion of 3 classroom block in Oyama P/S in Kaberamaido Sub-County	Oyama P/S	Conditional Grant to SFG	Completed	6,183	0
Output: PRDP-Provision of furniture to primary schools				2,520	0
LCII: Acanpii				2,520	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 18 three seater desks, 2 Tables and 2 Chairs, Aturigalin P/S, Kaberamaido Sub-County.	Aturigalin P/S	Conditional Grant to SFG	Completed	2,520	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,136	14,757
LCII: Acanpii				9,303	6,202
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Achilo Corner and Aturigalin P/s	Ministry of Education & Sports	N/A	0	6,202
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Acanpi parish schools(Achilo Corner P.s and Aturigalin P.s) in Kaberamaido S/C		Conditional Grant to Primary Education	N/A	9,303	0
LCII: Kaberamaido				6,313	4,209
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Oyama P/s	Ministry of Education & Sports	N/A	0	4,209
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Kaberamaido parish schools(Oyama P.s) in Kaberamaido S/C		Conditional Grant to Primary Education	N/A	6,313	0
LCII: Kamuk				6,519	4,346
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Kamuk P/s	Ministry of Education & Sports	N/A	0	4,346
Item: 263311 Conditional transfers for Primary Education					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		470,181	95,251
Disbursement of UPE funds to Kamuk parish schools(Kamuk P.s) in Kaberamaido S/C		Conditional Grant to Primary Education	N/A	6,519	0
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	0
LCII: Not Specified				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow wells		Conditional transfer for Rural Water	Completed	6,000	0
Sector: Public Sector Management				50,973	42,783
LG Function: District and Urban Administration				50,973	42,783
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				41,373	42,783
LCII: Kaberamaido				41,373	42,783
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Kaberamaido Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	41,373	42,783
Output: Furniture and Fixtures (Non Service Delivery)				9,600	0
LCII: Kaberamaido				9,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 48 Office desks for Alwa, Kaberamaido, Kobulubulu, Ocheri, Anyara, Bululu, Kalaki and Otuboi Sub-counties.	Kaberamaido Sub-county Hqtrs.	Unspent balances – Conditional Grants	Completed	9,600	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		616,033	104,164
Sector: Agriculture				133,622	25,946
LG Function: Agricultural Advisory Services				52,887	25,946
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				52,887	25,946
LCII: Alem				17,629	8,648
Item: 263201 LG Conditional grants					
Kaberamaido Town Council		Conditional Grant for NAADS	N/A	17,629	8,648
LCII: Ararak				17,629	8,650
Item: 263201 LG Conditional grants					
Kaberamaido Town Council		Conditional Grant for NAADS	N/A	17,629	8,650
LCII: Majengo				17,629	8,648
Item: 263201 LG Conditional grants					
Kaberamaido Town Council		Conditional Grant for NAADS	N/A	17,629	8,648
LG Function: District Production Services				80,735	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,000	0
LCII: Alem				4,000	0
Item: 231004 Transport equipment					
Procurement of 1 motorcycle	Kaberamaido District Hqtrs - Production Office	Other Transfers from Central Government	Completed	4,000	0
Output: PRDP-Plant clinic/mini laboratory construction				76,735	0
LCII: Alem				76,735	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of mini laboratory with offices.		Conditional Grant to Agric. Ext Salaries	Completed	76,735	0
Sector: Education				26,638	12,928
LG Function: Pre-Primary and Primary Education				19,391	12,928
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,391	12,928
LCII: Alem				6,735	4,490
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Alem P/s	Ministry of Education & Sports	N/A	0	4,490
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Alem parish schools(Alem P.s) in Town Council		Conditional Grant to Primary Education	N/A	6,735	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		616,033	104,164
LCII: Ararak				8,292	5,528
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Kaberamaido P/s	Ministry of Education & Sports	N/A	0	5,528
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE to Ararak Parish Schools(Kaberamaido P.s) in Town Ciouncil		Conditional Grant to Primary Education	N/A	8,292	0
LCII: Majengo				4,364	2,910
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Gwetom P/s	Ministry of Education & Sports	N/A	0	2,910
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Majengo parish schools(Gwetom P.s) in Town C ouncil.		Conditional Grant to Primary Education	N/A	4,364	0
LG Function: Education & Sports Management and Inspection				7,247	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				7,247	0
LCII: Alem				7,247	0
Item: 231004 Transport equipment					
Procurement of one motor cycle for an Inspector of Schools/ Education Officer in the Department		Conditional Grant to SFG	Completed	7,247	0
Sector: Health				274,153	47,947
LG Function: Primary Healthcare				274,153	47,947
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				57,336	0
LCII: Alem				57,336	0
Item: 231004 Transport equipment					
Repair of 2 ambulances (1 nissan and 1 toyota)	Anyara HCIII and Kaberamaido HCIV	Conditional Grant to PHC - development	Completed	57,336	0
Output: Furniture and Fixtures (Non Service Delivery)				4,063	0
LCII: Alem				4,063	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Health facility furniture	Kaberamaido HC IV	Conditional Grant to PHC - development	Completed	4,063	0

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		616,033	104,164
Output: Other Capital				25,093	0
LCII: Alem				25,093	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 kitchen house	Kaberamaido HC IV	Unspent balances – Conditional Grants	Completed	6,102	0
Installation of Hydroelectricity power to Health Centres (Kaberamaido HC IV, Kobulubulu III, Ocherro HC III, Anyara HC III, Kakure HC II, Kalaki HC III and Otuboi HC III).		Conditional Grant to PHC - development	Completed	18,991	0
Output: Staff houses construction and rehabilitation				24,776	7,174
LCII: Alem				24,776	7,174
Item: 231002 Residential buildings (Depreciation)					
Completion of rehabilitation works of 1 health staff house.	Kaberamaido HC IV.	Unspent balances – Conditional Grants	Completed	13,150	6,574
Construction of 1 two stance drainable latrine with 2 bathrooms completed with tiles.	Kaberamaido HC IV.	Unspent balances – Conditional Grants	Completed	6,800	0
Renovation of LGMSD ward.	Kaberamaido HC IV.	Unspent balances – Conditional Grants	Completed	4,441	0
Retention fee paid for construction of latrines at Alwa, Bululu, and Otuboi HC IIIs; and, Kaberamaido HC IV.	DHO's Office	Unspent balances – Conditional Grants	Completed	384	600
Output: Specialist health equipment and machinery				56,982	0
LCII: Alem				46,257	0
Item: 231005 Machinery and equipment					
Procurement of specialist health equipment for 14 Health Centres.	DHO's Office	LGMSD (Former LGDP)	Completed	42,257	0
Procurement of new and repair of old mattresses.	DHO's Office	Conditional Grant to PHC - development	Completed	4,000	0
LCII: Not Specified				10,725	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		616,033	104,164
Item: 231005 Machinery and equipment					
Procurement of specialist health equipment for 14 Health Centres.	DHO's Office	Locally Raised Revenues	Completed	10,725	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				59,358	22,773
LCII: Alem				8,500	4,500
Item: 263318 Conditional transfers for NGO Hospitals					
Kaberamaido COU HC II	Kaberamaido Church of Uganda Archdiconary Hqtrs.	Conditional Grant to PHC- Non wage	N/A	7,000	4,500
Transfer of Unspent Balances to Kaberamaido COU HC II	Kaberamaido Church of Uganda Archdiconary Hqtrs.	Unspent balances – UnConditional Grants	N/A	1,500	0
LCII: Ararak				0	3,273
Item: 263318 Conditional transfers for NGO Hospitals					
KABENASO	Ararak B Cell	Donor Funding	N/A	0	3,273
LCII: Majengo				50,858	15,000
Item: 263318 Conditional transfers for NGO Hospitals					
Kaberamaido Catholic Mission - Gwetom HC III		Conditional Grant to PHC- Non wage	N/A	50,858	15,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,546	18,000
LCII: Alem				46,546	18,000
Item: 263104 Transfers to other govt. units					
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Kaberamaido Health Centre IV	Donor Funding	N/A	24,146	5,000
HEALTH CENTRE	Kaberamaido HC IV	Conditional Grant to PHC- Non wage	N/A	16,000	10,000
Transfer of PHC Funds to Lower Gov't Health Units.	Kalaki HC III	Conditional Grant to PHC- Non wage	N/A	6,400	3,000
Sector: Water and Environment				780	0
LG Function: Rural Water Supply and Sanitation				780	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				780	0
LCII: Alem				780	0
Item: 231001 Non Residential buildings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		616,033	104,164
Maintenance of office block		Conditional transfer for Rural Water	Completed	780	0
Sector: Public Sector Management				180,840	17,344
LG Function: Local Government Planning Services				180,840	17,344
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				139,952	17,344
LCII: Alem				139,952	17,344
Item: 231004 Transport equipment					
Procurement of 1 double cabin pick-up for CAO's Office.	Kaberamaido District Hqtrs - CAO's Office.	LGMSD (Former LGDP)	Completed	122,500	0
Payment of outstanding balances for supply of 2 motorcycles to the District Planning Unit (Committed funds) FY 2012/2013.	Kaberamaido District Hqtrs Finance & Planning Unit	Unspent balances – Conditional Grants	Completed	11,052	11,052
Payment of outstanding balances for supply of 2 motorcycles to the District Planning Unit FY 2012/2013.	Kaberamaido District Hqtrs Planning Unit	LGMSD (Former LGDP)	Completed	6,400	6,291
Output: Office and IT Equipment (including Software)				9,362	0
LCII: Alem				1,862	0
Item: 231005 Machinery and equipment					
Procurement of 1 Unit of Mobile Internet Modem for the District Planning Unit.	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	Completed	200	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 1 Whiteboard and duster for Administration Block Boardroom.	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	Completed	500	0
Procurement of 2 Filing cabinets; 1 for the Central Registry and 1 for the Planning Unit.	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	Completed	1,162	0
LCII: Ararak				7,500	0
Item: 231005 Machinery and equipment					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		616,033	104,164
Procurement of 3 Laptop computers; 1 each for: Procurement Unit, Aperkira and Apapai Sub-Counties	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	Completed	7,500	0
Output: Furniture and Fixtures (Non Service Delivery)				31,526	0
LCII: Alem				31,526	0
Item: 231006 Furniture and fittings (Depreciation)					
Furnishing of the District Council Hall, CAO's Office & District Chairperson's Office.	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	Completed	30,526	0
Procurement of 40 plastic chairs for the Administration Block Boardroom.	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	Completed	1,000	0

Vote: 514 Kaberamaido District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		415,602	126,377
Sector: Agriculture				70,516	31,028
<i>LG Function: Agricultural Advisory Services</i>				<i>70,516</i>	<i>31,028</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,516	31,028
LCII: Kabalkweru				17,629	7,756
Item: 263201 LG Conditional grants					
Kobulubulu Sub-		Conditional Grant for NAADS	N/A	17,629	7,756
LCII: Katinge				17,629	7,756
Item: 263201 LG Conditional grants					
Kobulubulu Sub-		Conditional Grant for NAADS	N/A	17,629	7,756
LCII: Ogerai				17,629	7,756
Item: 263201 LG Conditional grants					
Kobulubulu Sub-		Conditional Grant for NAADS	N/A	17,629	7,756
LCII: Okile				17,629	7,760
Item: 263201 LG Conditional grants					
Kobulubulu Sub-		Conditional Grant for NAADS	N/A	17,629	7,760
Sector: Works and Transport				152,089	6,549
<i>LG Function: District, Urban and Community Access Roads</i>				<i>152,089</i>	<i>6,549</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				100,728	0
LCII: Okile				100,728	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 10.8 Km of Ogobai - Okile road.	Okile Parish	Roads Rehabilitation Grant	Completed	100,728	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				51,361	6,549
LCII: Katinge				43,952	3,186
Item: 263101 LG Conditional grants					
Kaberamaido District Road Sector	Omarai - Bira Road	Other Transfers from Central Government	N/A	43,952	3,186
LCII: Okile				7,409	3,363
Item: 263101 LG Conditional grants					
Kaberamaido District Road Sector		Other Transfers from Central Government	N/A	7,409	3,363
Sector: Education				116,105	56,574
<i>LG Function: Pre-Primary and Primary Education</i>				<i>116,105</i>	<i>56,574</i>

Vote: 514 Kaberamaido District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		415,602	126,377
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,120	0
LCII: Katinge				2,120	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 (3 seater desks) 2 teachers tables & 2 chairs to Katinge under Equalization grant.	Katinge P/s	Equalisation Grant	Completed	2,120	0
Output: Classroom construction and rehabilitation				15,387	4,461
LCII: Katinge				15,387	4,461
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classrooms in KatingeP/S in Kobulubulu Sub-County	Katinge P/s	Conditional Grant to SFG	Works Underway	14,387	4,461
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and appraisal of project in Katinge P.s in Kobulubulu S/C	Katinge P/s	Conditional Grant to SFG	Completed	1,000	0
Output: PRDP-Classroom construction and rehabilitation				54,510	23,170
LCII: Ogerai				3,687	3,687
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block in Kakado P/S in Kobulubulu Sub-County	Kakado P/S	Conditional Grant to SFG	Completed	3,687	3,687
LCII: Okile				50,824	19,483
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block in Murem P/S in Kobulubulu Sub-County	Murem P/S	Conditional Grant to SFG	Not Started	47,499	19,483
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and appraisal of Completion of 3 Classrooms at Murem P/S, Kobulubulu Sub-County	Murem P/s	Conditional Grant to SFG	Completed	3,325	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		415,602	126,377
Output: Latrine construction and rehabilitation				1,653	653
LCII: Okile				1,653	653
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for construction of 1 five stance drainable latrine.	Murem Primary School	District Equalisation Grant	Works Underway	1,000	0
Payment of retention fee construction of 1 five stance drainable latrine in FY 2012/2013	Okile Primary School	Conditional Grant to SFG	Completed	653	653
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,435	28,290
LCII: Kabalkweru				12,352	8,234
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Abata, Akwalakwala and Ogobai P/s	Ministry of Education & Sports	N/A	0	8,234
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Okile parish schools(Kakado P.s, Kalyamese P.s and Okile -Obulubulu P.s) in Kobulubulu S/C		Conditional Grant to Primary Education	N/A	12,352	0
LCII: Katinge				9,995	6,663
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Katinge and Opiu P/s	Ministry of Education & Sports	N/A	0	6,663
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Katinge parish schools(Katinge P.s and Opiu P.s) in Kobulubulu S/C		Conditional Grant to Primary Education	N/A	9,995	0
LCII: Ogerai				11,414	7,609
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Kakado, Kalyamese and Oikle obulubulu P/s	Ministry of Education & Sports	N/A	0	7,609
Item: 263311 Conditional transfers for Primary Education					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		415,602	126,377
Disbursement of UPE funds to Kabalkweru parish schools(Abata P.s, Ogobai P.s and Akwalakwala P.s) in Kobulubulu S/C		Conditional Grant to Primary Education	N/A	11,414	0
LCII: Okile				8,675	5,783
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Okile and Murem P/s	Ministry of Education & Sports	N/A	0	5,783
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Ogerai parish schools(Murem P.s, and Okile P.s) in Kobulubulu S/C		Conditional Grant to Primary Education	N/A	8,675	0
Sector: Health				29,905	16,041
LG Function: Primary Healthcare				29,905	16,041
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,304	0
LCII: Kabalkweru				2,562	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Health facility furniture	Kobulubulu HC III	Conditional Grant to PHC - development	Completed	2,562	0
LCII: Ogerai				1,742	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Health facility furniture	Murem HC II	Conditional Grant to PHC - development	Completed	1,742	0
Output: PRDP-Theatre construction and rehabilitation				4,441	4,441
LCII: Katinge				4,441	4,441
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 Laboratory block	Kobulubulu HC III	Conditional Grant to PHC - development	Completed	4,441	4,441
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	3,500
LCII: Okile				0	3,500
Item: 263318 Conditional transfers for NGO Hospitals					
PAKEGIDO HC II	PAKEGIDO HC II	Donor Funding	N/A	0	3,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,160	8,100
LCII: Katinge				17,160	6,500
Item: 263104 Transfers to other govt. units					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		415,602	126,377
Transfer of PHC Fund to Lower Gov't Health Units.	Kobulubulu HCIII	Conditional Grant to PHC- Non wage	N/A	6,400	3,000
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Kobulubulu HC III	Donor Funding	N/A	10,760	3,500
LCII: Ogerai				4,000	1,600
Item: 263104 Transfers to other govt. units					
Transfer of PHC Funds to Lower Gov't Health Units.	Murem HC II	PHC Non wage	N/A	4,000	1,600
Sector: Water and Environment				25,202	7,998
LG Function: Rural Water Supply and Sanitation				25,202	7,998
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,202	7,998
LCII: Not Specified				16,974	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	15,174	0
Item: 281502 Feasibility Studies for Capital Works					
Hydrogeological survey for for 1 deep boreholes		Conditional transfer for Rural Water	Completed	1,800	0
LCII: Ogerai				8,228	7,998
Item: 231007 Other Fixed Assets (Depreciation)					
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Najembe/ Murem) FY 2012/2013		Conditional transfer for Rural Water	Completed	8,228	7,998
Sector: Public Sector Management				21,785	8,187
LG Function: District and Urban Administration				21,785	8,187
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				8,985	8,187
LCII: Kabalkweru				8,985	8,187
Item: 231001 Non Residential buildings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		415,602	126,377
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Kobulubulu Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	8,985	8,187
Output: Furniture and Fixtures (Non Service Delivery)				12,800	0
LCII: Kabalkweru				12,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 32 Lockable bookshelves for Alwa, Kaberamaido, Kobulubulu, Ocheru, Anyara, Bululu, Kalaki and Otuboi Sub-counties.	Kobulubulu Sub-county Hqtrs.	Unspent balances – Conditional Grants	Completed	12,800	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		365,985	98,203
Sector: Agriculture				63,580	26,639
LG Function: Agricultural Advisory Services				52,887	25,946
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				52,887	25,946
LCII: Anyalam				17,629	8,648
Item: 263201 LG Conditional grants					
Ochero Sub-county		Conditional Grant for NAADS	N/A	17,629	8,648
LCII: Kagaa				17,629	8,648
Item: 263201 LG Conditional grants					
Ochero Sub-county		Conditional Grant for NAADS	N/A	17,629	8,648
LCII: Swagere				17,629	8,650
Item: 263201 LG Conditional grants					
Ochero Sub-county		Conditional Grant for NAADS	N/A	17,629	8,650
LG Function: District Production Services				10,693	693
<i>Capital Purchases</i>					
Output: Other Capital				693	693
LCII: Swagere				693	693
Item: 231001 Non Residential buildings (Depreciation)					
Payment of FY 2012/2013 retention for construction of a fish shade.	Akampala Fish Landing Site	Unspent balances – Conditional Grants	Completed	693	693
Output: Slaughter slab construction				10,000	0
LCII: Kagaa				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 slaughter slab.	Ochero Cattle Market.	LGMSD (Former LGDP)	Completed	10,000	0
Sector: Works and Transport				20,375	9,249
LG Function: District, Urban and Community Access Roads				20,375	9,249
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,375	9,249
LCII: Kagaa				8,987	4,080
Item: 263101 LG Conditional grants					
Kaberamaido District Road Sector		Other Transfers from Central Government	N/A	8,987	4,080
LCII: Swagere				11,388	5,170
Item: 263101 LG Conditional grants					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		365,985	98,203
Kaberamaido District		Other Transfers from	N/A	11,388	5,170
Road Sector		Central Government			
Sector: Education				104,995	38,030
LG Function: Pre-Primary and Primary Education				104,995	38,030
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				8,200	0
LCII: Swagere				8,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36(3 seater desks) 2 teachers' tables & 2 chairs to Okola P/s under Equal grant	Okola P/s	District Equalisation Grant	Completed	4,100	0
Supply of 36 (3 seater desks) 2 teachers tables & 2 chairs to Acamidako P.s under Equalization grant.	Acamidako P/s	Equalisation Grant	Completed	4,100	0
Output: Other Capital				2,000	0
LCII: Kagaa				2,000	0
Item: 231005 Machinery and equipment					
Supply of solar panels to Ochero P/s	Ochero P/s	District Equalisation Grant	Completed	2,000	0
Output: PRDP-Classroom construction and rehabilitation				2,809	1,015
LCII: Swagere				2,809	1,015
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for completion of Acamidako P/S in Ochero Sub County	Acamidako P/S	Conditional Grant to SFG	Completed	2,809	1,015
Output: Latrine construction and rehabilitation				38,942	1,653
LCII: Anyalam				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance drainable pit latrine at Kanyalam P/S, Ochero S/C	Kanyalam P/S	Conditional Grant to SFG	Being Procured	18,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
MMonitoring construction of latrines at Kayalam P/S, Ochero S/C	Kanyalam P/S	Conditional Grant to SFG	Completed	1,000	0
LCII: Swagere				19,942	1,653
Item: 231001 Non Residential buildings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		365,985	98,203
Construction of a 5 stance drainable pit latrine at Apai P/S, Ochero S/C	Apai P/S	Conditional Grant to SFG	Being Procured	18,000	0
Completion of a 5 stance drainable pit latrine at Doya P/S, Ochero S/C	Doya P/S	Conditional Grant to SFG	Completed	942	653
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified Monitoring construction of latrines at Apai P/S, Ochero S/C	Apai P/S	Conditional Grant to SFG	Completed	1,000	1,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,044	35,363
LCII: Anyalam				9,465	0
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Anyalam parish schools(Kanyalam P.s and Ocan -Oyere P.s) in Ochero S/C		Conditional Grant to Primary Education	N/A	9,465	0
LCII: Kagaa				20,648	13,765
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Bugoi, Kagaa, Ochero, Awelu and Doya P/s	Ministry of Education & Sports	N/A	0	13,765
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Kagaa parish schools(Bugoi P.s, Kagaa P.s ,Doya P.s, Awelu P.s and Ochero P.s) in Ochero S/C		Conditional Grant to Primary Education	N/A	20,648	0
LCII: Kanyalam				0	6,310
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Kanyalam and Ocan oyere P/s	Ministry of Education & Sports	N/A	0	6,310
LCII: Swagere				22,931	15,287
Item: 263101 LG Conditional grants					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		365,985	98,203
Disbursement of UPE to schools	Kodekere, Okola, Kaburepoli, Apai and Acamidako P/s	Ministry of Education & Sports	N/A	0	15,287
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Swagere parish schools(Acamidako P.s, Kaburepoli P.s, Okola P.s, Kodekere P.s and Apai P.s) in Ochero S/C		Conditional Grant to Primary Education	N/A	22,931	0
Sector: Health				142,846	8,100
LG Function: Primary Healthcare				142,846	8,100
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,904	0
LCII: Kagaa				2,462	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Health facility furniture	Ochero HC III	Conditional Grant to PHC - development	Completed	2,462	0
LCII: Swagere				1,442	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Health facility furniture	Kaburepoli HC II	Conditional Grant to PHC - development	Completed	1,442	0
Output: PRDP-Staff houses construction and rehabilitation				43,439	0
LCII: Kagaa				43,439	0
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 staff house	Ochero HC III	Conditional Grant to PHC - development	Completed	43,439	0
Output: PRDP-OPD and other ward construction and rehabilitation				70,420	0
LCII: Kagaa				70,420	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Peadriatic ward.	Ochero HC III	Conditional Grant to PHC - development	Completed	70,420	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,083	8,100
LCII: Kagaa				21,083	6,500
Item: 263104 Transfers to other govt. units					
Transfer of PHC Funds to Lower Gov't Health Units.	Ochero HC III	Conditional Grant to PHC Salaries	N/A	6,400	3,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		365,985	98,203
Transfer of Donor	Ochero HC III	Donor Funding	N/A	14,683	3,500
Transfer of PHC Funds to Lower Gov't Health Units.					
LCII: Swagere				4,000	1,600
Item: 263104 Transfers to other govt. units					
Transfer of PHC Funds to Lower Gov't Health Units.	Kaburepoli HC II	PHC Non wage	N/A	4,000	1,600
Sector: Water and Environment				25,202	7,998
LG Function: Rural Water Supply and Sanitation				25,202	7,998
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,202	7,998
LCII: Anyalam				8,228	7,998
Item: 231007 Other Fixed Assets (Depreciation)					
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Awimon) FY 2012/2013		Conditional transfer for Rural Water	Completed	8,228	7,998
LCII: Not Specified				16,974	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	15,174	0
Item: 281502 Feasibility Studies for Capital Works					
Hydrogeological survey for for 1 deep boreholes		Conditional transfer for Rural Water	Completed	1,800	0
Sector: Public Sector Management				8,987	8,187
LG Function: District and Urban Administration				8,987	8,187
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				8,187	8,187
LCII: Kagaa				8,187	8,187
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Ochero Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	8,187	8,187

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		365,985	98,203
Output: Furniture and Fixtures (Non Service Delivery)				800	0
LCII: Kagaa				800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 8 Notice boards for Alwa, Kaberamaido, Kobulubulu, Ochero, Anyara, Bululu, Kalaki and Otuboi Sub-counties.	Ochero Sub-county Hqtrs.	Unspent balances – Conditional Grants	Completed	800	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyara		<i>LCIV: KALAKI COUNTY</i>		270,745	125,401
Sector: Agriculture				53,768	25,946
<i>LG Function: Agricultural Advisory Services</i>				<i>52,887</i>	<i>25,946</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				52,887	25,946
LCII: Anyara				17,629	8,648
Item: 263201 LG Conditional grants					
Anyara Sub-county		Conditional Grant for NAADS	N/A	17,629	8,648
LCII: Ogwolo				17,629	8,650
Item: 263201 LG Conditional grants					
Anyara Sub-county		Conditional Grant for NAADS	N/A	17,629	8,650
LCII: Omid				17,629	8,648
Item: 263201 LG Conditional grants					
Anyara Sub-county		Conditional Grant for NAADS	N/A	17,629	8,648
LG Function: District Production Services				882	0
<i>Capital Purchases</i>					
Output: Cattle dip construction				882	0
LCII: Ogwolo				882	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of cattle dip	Akanya	LGMSD (Former LGDP)	Completed	882	0
Sector: Works and Transport				61,998	5,708
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,998</i>	<i>5,708</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				61,998	5,708
LCII: Anyara				58,808	4,260
Item: 263101 LG Conditional grants					
Kaberamaido District Road Sector		Other Transfers from Central Government	N/A	58,808	4,260
LCII: Omid				3,190	1,448
Item: 263101 LG Conditional grants					
Kaberamaido District Road Sector		Other Transfers from Central Government	N/A	3,190	1,448
Sector: Education				69,061	30,791
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,061</i>	<i>30,791</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Anyara				2,000	0
Item: 231005 Machinery and equipment					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyara		<i>LCIV: KALAKI COUNTY</i>		270,745	125,401
Supply of solar panels to Anyara moru P/s	Anyara moru P/s	District Equalisation Grant	Completed	2,000	0
Output: Latrine construction and rehabilitation				18,000	0
LCII: Ogwolo				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance drainable pit latrine at Kaberpila P/S, Anyara S/C	Kaberpila Primary School	Conditional Grant to SFG	Being Procured	17,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of latrines at Kaberpila P/S, Anyara S/C	Kaberpila P/S	Conditional Grant to SFG	Completed	1,000	0
Output: PRDP-Teacher house construction and rehabilitation				2,876	0
LCII: Omid				2,876	0
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 (4 unit) teachers house in Angoltok P/s in Anyara S/C	Angoltok P/s	Conditional Grant to SFG	Completed	2,876	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,186	30,791
LCII: Anyara				18,189	12,126
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Anyara, Anyara moru and Anyara T/ship P/s	Ministry of Education & Sports	N/A	0	12,126
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Anyara parish schools(Anyara P.s, Anyara T.Ship P.s and Anyara Moru P.s) in Anyara S/C		Conditional Grant to Primary Education	N/A	18,189	0
LCII: Ogwolo				16,937	11,291
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Kaberpila, Ongoromo and Ogwolo P/s	Ministry of Education & Sports	N/A	0	11,291
Item: 263311 Conditional transfers for Primary Education					

Vote: 514 Kaberamaido District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyara		<i>LCIV: KALAKI COUNTY</i>		270,745	125,401
Disbursement of UPE funds to Ogwolo parish schools(Ogwolo P.s, Kaberpila P.s and Ongoromo P.s) in Anyara S/C		Conditional Grant to Primary Education	N/A	16,937	0
LCII: Omid				11,060	7,374
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Angoltok and Omid P/s	Ministry of Education & Sports	N/A	0	7,374
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Omid parish schools(Omid P.s and Angoltok P/s) in Anyara S/C		Conditional Grant to Primary Education	N/A	11,060	0
Sector: Health				38,268	21,328
LG Function: Primary Healthcare				38,268	21,328
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,462	0
LCII: Anyara				2,462	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Health facility furniture	Anyara HC III	Conditional Grant to PHC - development	Completed	2,462	0
Output: Theatre construction and rehabilitation				21,132	17,828
LCII: Anyara				21,132	17,828
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 Laboratory block.	Anyara HC III	Unspent balances – Conditional Grants	Completed	21,132	17,828
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,674	3,500
LCII: Anyara				14,674	3,500
Item: 263104 Transfers to other govt. units					
Transfer of DonorGov't Health Units.	Anyara HCIII	Donor Funding	N/A	14,674	3,500
Sector: Water and Environment				42,511	33,628
LG Function: Rural Water Supply and Sanitation				42,511	33,628
<i>Capital Purchases</i>					
Output: Shallow well construction				697	1,136
LCII: Anyara				349	568
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 514 Kaberamaido District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyara		<i>LCIV: KALAKI COUNTY</i>		270,745	125,401
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrction at Otulei village, FY 12/13		Conditional transfer for Rural Water	Completed	349	568
LCII: Ogwolo				349	568
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrction at Abalang/ Akuya, FY		Conditional transfer for Rural Water	Completed	349	568
Output: Borehole drilling and rehabilitation				32,913	32,492
LCII: Ogwolo				16,457	16,496
Item: 231007 Other Fixed Assets (Depreciation)					
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Achida) FY 2012/2013		Conditional transfer for Rural Water	Completed	8,228	8,498
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Agwingiri) FY 2012/2013		Conditional transfer for Rural Water	Completed	8,228	7,998
LCII: Omid				16,457	15,996
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 514 Kaberamaido District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyara		<i>LCIV: KALAKI COUNTY</i>		270,745	125,401
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomapping services Ltd of retention for 1 borehole constructed in (Angora) FY 2012/2013		Conditional transfer for Rural Water	Completed	8,228	7,998
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomapping services Ltd of retention for 1 borehole constructed in (Ayola) FY 2012/2013		Conditional transfer for Rural Water	Completed	8,228	7,998
Output: Construction of piped water supply system				8,900	0
LCII: Anyara				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
10 New connections to existing Anyara SC quarters pipe network		Conditional transfer for Rural Water	Completed	4,500	0
LCII: Omid				4,400	0
Item: 231001 Non Residential buildings (Depreciation)					
10 New connections to existing Idamakan pipe network		Conditional transfer for Rural Water	Completed	4,400	0
Sector: Public Sector Management				5,138	8,000
LG Function: District and Urban Administration				5,138	8,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				5,138	8,000
LCII: Anyara				5,138	8,000
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Anyara Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	5,138	8,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apapai		<i>LCIV: KALAKI COUNTY</i>		140,274	64,456
Sector: Agriculture				52,887	25,946
<i>LG Function: Agricultural Advisory Services</i>				<i>52,887</i>	<i>25,946</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				52,887	25,946
LCII: Apapai				17,629	8,650
Item: 263201 LG Conditional grants					
Apapai Sub-county		Conditional Grant for NAADS	N/A	17,629	8,650
LCII: Kamidakan				17,629	8,648
Item: 263201 LG Conditional grants					
Apapai Sub-county		Conditional Grant for NAADS	N/A	17,629	8,648
LCII: Ousia				17,629	8,648
Item: 263201 LG Conditional grants					
Apapai Sub-county		Conditional Grant for NAADS	N/A	17,629	8,648
Sector: Education				51,888	17,014
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,888</i>	<i>17,014</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				9,318	0
LCII: Apapai				9,318	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 classroom block in Apapai P/S in Apapai Sub-County	Apapai P/S	Conditional Grant to SFG	Works Underway	9,318	0
Output: Latrine construction and rehabilitation				18,550	1,000
LCII: Kamidakan				18,550	1,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance drainable pit latrine at Kamidakan P/S, Apapai S/C	Kamidakan P/S	Conditional Grant to SFG	Being Procured	17,550	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of latrines at Kamidakan P/S, Apapai S/C	Kamidakan P/S	Conditional Grant to SFG	Completed	1,000	1,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,021	16,014
LCII: Apapai				15,346	7,256
Item: 263101 LG Conditional grants					

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apapai		<i>LCIV: KALAKI COUNTY</i>		140,274	64,456
Disbursement of UPE to schools	Apapai and Abango Omunyal P/s	Ministry of Education & Sports	N/A	0	7,256
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Apapai parish schools(Abango Omunyal P.s , Ousia P.s and Apapai -Otuboi P.s) in Apapai S/C		Conditional Grant to Primary Education	N/A	15,346	0
LCII: Kamidakan				8,675	5,783
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Kamidakan and Odingoi P/s	Ministry of Education & Sports	N/A	0	5,783
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Kamidakan parish schools(Kamidakan P.s and Odingoi P.s) in Apapai S/C		Conditional Grant to Primary Education	N/A	8,675	0
LCII: Ousia				0	2,975
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Ousia P/s	Ministry of Education & Sports	N/A	0	2,975
Sector: Health				19,042	5,500
LG Function: Primary Healthcare				19,042	5,500
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,842	0
LCII: Ousia				1,842	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Health facility furniture	Apapai HC III	Conditional Grant to PHC - development	Completed	1,842	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,200	5,500
LCII: Ousia				17,200	5,500
Item: 263104 Transfers to other govt. units					
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Apapai HCIII	Conditional Grant to PHC- Non wage	N/A	4,400	5,500

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apapai		<i>LCIV: KALAKI COUNTY</i>		140,274	64,456
Transfer of PHC Funds to Lower Gov't Health Units.	Apapai HC III	Donor Funding	N/A	12,800	0
Sector: Water and Environment				16,457	15,996
LG Function: Rural Water Supply and Sanitation				16,457	15,996
Capital Purchases					
Output: Borehole drilling and rehabilitation				16,457	15,996
LCII: Apapai				8,228	7,998
Item: 231007 Other Fixed Assets (Depreciation)					
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Akolodyang) FY 2012/2013		Conditional transfer for Rural Water	Completed	8,228	7,998
LCII: Kamidakan				8,228	7,998
Item: 231007 Other Fixed Assets (Depreciation)					
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Anyara 1) FY 2012/2013		Conditional transfer for Rural Water	Completed	8,228	7,998

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		465,340	188,567
Sector: Agriculture				172,887	25,946
<i>LG Function: Agricultural Advisory Services</i>				<i>52,887</i>	<i>25,946</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				52,887	25,946
LCII: Kibimo				17,629	8,648
Item: 263201 LG Conditional grants					
Bululu Sub-county		Conditional Grant for NAADS	N/A	17,629	8,648
LCII: Obur				17,629	8,648
Item: 263201 LG Conditional grants					
Bululu Sub-county		Conditional Grant for NAADS	N/A	17,629	8,648
LCII: Ocelakur				17,629	8,650
Item: 263201 LG Conditional grants					
Bululu Sub-county		Conditional Grant for NAADS	N/A	17,629	8,650
LG Function: District Production Services				120,000	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				120,000	0
LCII: Kibimo				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of Fish handling facilities (Fish shed with jetty, washing slab, office, store, omena drying space, pit latrine, loading area.		PRDP	Completed	120,000	0
Sector: Works and Transport				91,170	80,831
LG Function: District, Urban and Community Access Roads				91,170	80,831
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				72,352	72,289
LCII: Kibimo				72,352	72,289
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Bululu - Lake Kyoga road(3.5km)		Roads Rehabilitation Grant	Completed	72,352	72,289
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,818	8,542
LCII: Kibimo				5,612	2,547
Item: 263101 LG Conditional grants					
Kaberamaido District Road Sector		Other Transfers from Central Government	N/A	5,612	2,547

Vote: 514 Kaberamaido District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		465,340	188,567
LCII: Ocelakur				13,206	5,995
Item: 263101 LG Conditional grants					
Kaberamaido District Road Sector		Other Transfers from Central Government	N/A	13,206	5,995
Sector: Education				95,974	50,077
LG Function: Pre-Primary and Primary Education				95,974	50,077
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,120	0
LCII: Kibimo				2,120	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 (3 seatet desks) 2 teachers tables & 2 chairs to Napyanga P.S under Equalization grant	Napyanga P/s	Equalisation Grant	Completed	2,120	0
Output: Other Capital				2,000	0
LCII: Obur				2,000	0
Item: 231005 Machinery and equipment					
Supply of solar panels to Bululu P/s	Bululu P/s	District Equalisation Grant	Completed	2,000	0
Output: Classroom construction and rehabilitation				20,255	4,585
LCII: Obur				20,255	4,585
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 classroom block in Gome P/s including bank charges	Gome P/s	Conditional Grant to SFG	Works Underway	19,255	3,585
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of classrooms construction Project at Gome Primary School.	Gome P/s	Conditional Grant to SFG	Completed	1,000	1,000
Output: PRDP-Classroom construction and rehabilitation				16,795	12,316
LCII: Ocelakur				16,795	12,316
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classroom block in Ocelakur P/S in Bululu Sub-County	Ocelakur P/S	Conditional Grant to SFG	Works Underway	15,874	12,316
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		465,340	188,567
Supervision and appraisal of Completion of 3 Classrooms with an Office at Ocelakur P/S, Bululu Sub-County	Ocelakur P/s	Conditional Grant to SFG	Completed	920	0
Output: PRDP-Provision of furniture to primary schools				5,040	0
LCII: Obur				2,520	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 18 three seater desks, 2 Tables and 2 Chairs, Gome P/S, Bululu Sub-County.	Gome P/S	Conditional Grant to SFG	Completed	2,520	0
LCII: Ocelakur				2,520	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 18 three seater desks, 2 Tables and 2 Chairs, Ocelakur P/S, Bululu Sub-County.	Ocelakur P/S	Conditional Grant to SFG	Completed	2,520	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,765	33,176
LCII: Kibimo				12,396	8,264
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Alomet, Kibimo and Napyanga P/s	Ministry of Education & Sports	N/A	0	8,264
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Kibimo parish schools(Alomet P.s, Kibimo P.s and NapyangaP.s) in Bululu S/C		Conditional Grant to Primary Education	N/A	12,396	0
LCII: Obur				17,870	11,913
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Abola, Bululu, Omirimir and Gome P/s	Ministry of Education & Sports	N/A	0	11,913
Item: 263311 Conditional transfers for Primary Education					

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		465,340	188,567
Disbursement of UPE funds to Obur parish schools(Abola P.s, Bululu P.s, Omirimir P.s and Gome P.s) in Bululu S/C		Conditional Grant to Primary Education	N/A	17,870	0
LCII: Ocelakur Item: 263101 LG Conditional grants				19,499	13,000
Disbursement of UPE to schools	Kachilo, Ocelakur, Omodoi and Ipenet P/s	Ministry of Education & Sports	N/A	0	13,000
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Ocelakur parish schools(Ocelakur P.s,Kachilo P.s , Ipenet P.s and Omodoi P.s) in Bululu S/C		Conditional Grant to Primary Education	N/A	19,499	0
Sector: Health				40,312	17,108
LG Function: Primary Healthcare				40,312	17,108
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,104	0
LCII: Kibimo				2,562	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Health facility furniture	Bululu HC III	Conditional Grant to PHC - development	Completed	2,562	0
LCII: Ocelakur				1,542	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Health facility furniture	Ocelakur HC II	Conditional Grant to PHC - development	Completed	1,542	0
Output: PRDP-Theatre construction and rehabilitation				6,008	6,008
LCII: Obur				6,008	6,008
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 Laboratory block	Bululu HC III	Conditional Grant to PHC - development	Completed	6,008	6,008
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,000	3,000
LCII: Not Specified				7,000	3,000
Item: 263318 Conditional transfers for NGO Hospitals					
Bululu COU HC II		Conditional Grant to PHC- Non wage	N/A	7,000	3,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,200	8,100

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		465,340	188,567
LCII: Obur				19,200	6,500
Item: 263104 Transfers to other govt. units					
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Bululu HCIII	Donor Funding	N/A	12,800	3,500
Transfer of PHC Funds to Lower Gov't Health Units.	Bululu HCIII	Conditional Grant to PHC- Non wage	N/A	6,400	3,000
LCII: Ocelakur				4,000	1,600
Item: 263104 Transfers to other govt. units					
Transfer of PHC Funds to Lower Gov't Health Units.	Ochelakur HC II	PHC Non wage	N/A	4,000	1,600
Sector: Water and Environment				31,202	7,998
LG Function: Rural Water Supply and Sanitation				31,202	7,998
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	0
LCII: Not Specified				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow wells		Conditional transfer for Rural Water	Completed	6,000	0
Output: Borehole drilling and rehabilitation				25,202	7,998
LCII: Kibimo				8,228	7,998
Item: 231007 Other Fixed Assets (Depreciation)					
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Awiyo) FY 2012/2013		Conditional transfer for Rural Water	Completed	8,228	7,998
LCII: Not Specified				16,974	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	15,174	0
Item: 281502 Feasibility Studies for Capital Works					
Hydrogeological survey for for 1 deep borehole		Conditional transfer for Rural Water	Completed	1,800	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		465,340	188,567
<i>Sector: Public Sector Management</i>				33,794	6,607
<i>LG Function: District and Urban Administration</i>				33,794	6,607
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				33,794	6,607
LCII: Obur				33,794	6,607
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Bululu Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	33,794	6,607

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakure		<i>LCIV: KALAKI COUNTY</i>		156,404	68,169
Sector: Agriculture				52,887	25,946
<i>LG Function: Agricultural Advisory Services</i>				<i>52,887</i>	<i>25,946</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				52,887	25,946
LCII: Kakure				17,629	8,650
Item: 263201 LG Conditional grants					
Kakure Sub-county		Conditional Grant for NAADS	N/A	17,629	8,650
LCII: Opungure				17,629	8,648
Item: 263201 LG Conditional grants					
Kakure Sub-county		Conditional Grant for NAADS	N/A	17,629	8,648
LCII: Oyomai				17,629	8,648
Item: 263201 LG Conditional grants					
Kakure Sub-county		Conditional Grant for NAADS	N/A	17,629	8,648
Sector: Works and Transport				6,106	2,772
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,106</i>	<i>2,772</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,106	2,772
LCII: Oyomai				6,106	2,772
Item: 263101 LG Conditional grants					
Kaberamaido District Road Sector		Other Transfers from Central Government	N/A	6,106	2,772
Sector: Education				45,130	17,387
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,130</i>	<i>17,387</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,100	0
LCII: Kakure				4,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 (3 seater desks) 2 teachers tables & 2 chairs to Kakure P.s under Equalization grant.	Kakure P/s	Equalisation Grant	Completed	4,100	0
Output: PRDP-Classroom construction and rehabilitation				17,034	1,390
LCII: Kakure				17,034	1,390
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block in Kakure P/S in Kakure Sub-County	Kakure P/S	Conditional Grant to SFG	Works Underway	15,644	0

Vote: 514 Kaberamaido District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakure		<i>LCIV: KALAKI COUNTY</i>		156,404	68,169
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and appraisal for completion of 2 classrooms in Kakure P/S in Kakurei S/C	Kakure P/s	Conditional Grant to SFG	Completed	1,390	1,390
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,996	15,997
LCII: Kakure				10,579	7,053
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Kakure and Ogolai P/s	Ministry of Education & Sports	N/A	0	7,053
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Kakure parish schools(Kakure P.s and Ogolai -Kakure) in Kakure S/C		Conditional Grant to Primary Education	N/A	10,579	0
LCII: Opungure				4,762	3,175
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Opungure P/s	Ministry of Education & Sports	N/A	0	3,175
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Opungure parish schools(Opungure P.s) in Kakure S/C		Conditional Grant to Primary Education	N/A	4,762	0
LCII: Oyomai				8,655	5,770
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Osudo and Ogongora P/s	Ministry of Education & Sports	N/A	0	5,770
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Oyomai parish schools(Osudo P.s and Ogongora) in Kakure S/C		Conditional Grant to Primary Education	N/A	8,655	0
Sector: Health				18,502	5,500
LG Function: Primary Healthcare				18,502	5,500
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,842	0

Vote: 514 Kaberamaido District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakure		<i>LCIV: KALAKI COUNTY</i>		156,404	68,169
LCII: Kakure				1,842	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Health facility furniture	Kakure HC II	Conditional Grant to PHC - development	Completed	1,842	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,660	5,500
LCII: Kakure				16,660	5,500
Item: 263104 Transfers to other govt. units					
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Kakure HC III	PHC Non wage	N/A	12,260	3,500
Transfer of PHC Funds to Lower Gov't Health Units.	Kakure HCIII	Conditional Grant to PHC- Non wage	N/A	4,400	2,000
Sector: Water and Environment				33,779	16,564
LG Function: Rural Water Supply and Sanitation				33,779	16,564
<i>Capital Purchases</i>					
Output: Shallow well construction				349	568
LCII: Kakure				349	568
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrcition at Atukot-Apokor village, FY 12/13		Conditional transfer for Rural Water	Completed	349	568
Output: Borehole drilling and rehabilitation				33,431	15,996
LCII: Kakure				8,228	7,998
Item: 231007 Other Fixed Assets (Depreciation)					
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Osudo) FY 2012/2013		Conditional transfer for Rural Water	Completed	8,228	7,998
LCII: Not Specified				16,974	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 514 Kaberamaido District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakure		<i>LCIV: KALAKI COUNTY</i>		156,404	68,169
Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	15,174	0
Item: 281502 Feasibility Studies for Capital Works					
Hydrogeological survey for for 1 deep borehole		Conditional transfer for Rural Water	Completed	1,800	0
LCII: Opungure					
Item: 231007 Other Fixed Assets (Depreciation)					
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Okapel) FY 2012/2013		Conditional transfer for Rural Water	Completed	8,228	7,998

Vote: 514 Kaberamaido District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalaki		<i>LCIV: KALAKI COUNTY</i>		349,906	96,874
Sector: Agriculture				70,516	31,028
<i>LG Function: Agricultural Advisory Services</i>				<i>70,516</i>	<i>31,028</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,516	31,028
LCII: Kadinya				17,629	7,756
Item: 263201 LG Conditional grants					
Kalaki Sub-county		Conditional Grant for NAADS	N/A	17,629	7,756
LCII: Kakere				17,629	7,756
Item: 263201 LG Conditional grants					
Kalaki Sub-county		Conditional Grant for NAADS	N/A	17,629	7,756
LCII: Kalaki				17,629	7,756
Item: 263201 LG Conditional grants					
Kalaki Sub-county		Conditional Grant for NAADS	N/A	17,629	7,756
LCII: Kamuda				17,629	7,760
Item: 263201 LG Conditional grants					
Kalaki Sub-county		Conditional Grant for NAADS	N/A	17,629	7,760
Sector: Works and Transport				104,100	7,526
<i>LG Function: District, Urban and Community Access Roads</i>				<i>104,100</i>	<i>7,526</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				104,100	7,526
LCII: Kalaki				62,254	4,493
Item: 263101 LG Conditional grants					
Kaberamaido District Road Sector		Other Transfers from Central Government	N/A	62,254	4,493
LCII: Kamuda				41,846	3,033
Item: 263101 LG Conditional grants					
Kaberamaido District Road Sector		Other Transfers from Central Government	N/A	41,846	3,033
Sector: Education				50,456	27,904
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,456</i>	<i>27,904</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,100	0
LCII: Kamuda				4,100	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 514 Kaberamaido District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalaki		<i>LCIV: KALAKI COUNTY</i>		349,906	96,874
Supply of 36 (3 seater desks) 2 teachers tables & 2 chairs to Katiti P.s under Equalization grant.	Katiti P/s	Equalisation Grant	Completed	4,100	0
Output: Provision of furniture to primary schools				4,500	0
LCII: Kamuda				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks, 2 teacher's tables and 2 Chairs to Oyalem P/S	Oyalem P/S	Conditional Grant to SFG	Completed	4,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,856	27,904
LCII: Kadinya				9,072	6,048
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Kakuya and Oyalem P/s	Ministry of Education & Sports	N/A	0	6,048
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE to Kadinya parish Schools(Kakuya P.s and Oyalem P.s) in Kalaki S/C		Conditional Grant to Primary Education	N/A	9,072	0
LCII: Kakere				8,247	5,498
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Kakere and Okongol P/s	Ministry of Education & Sports	N/A	0	5,498
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Kakere parish schools(Kakere P.s and Okongol P.s) in Kalaki S/C		Conditional Grant to Primary Education	N/A	8,247	0
LCII: Kalaki				11,085	7,390
Item: 263101 LG Conditional grants					
Ministry of Education & Disbursement of UPE to schools	Kalaki and Odongai P/s	Ministry of Education & Sports	N/A	0	7,390
Item: 263311 Conditional transfers for Primary Education					

Vote: 514 Kaberamaido District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalaki		<i>LCIV: KALAKI COUNTY</i>		349,906	96,874
Disbursement of UPE funds to Kalaki parish schools(Kalaki P.s and Odongai P.s) in Kalaki S/C		Conditional Grant to Primary Education	N/A	11,085	0
LCII: Kamuda				13,451	8,967
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Katiti, Kiriamet and Kadinya P/s	Ministry of Education & Sports	N/A	0	8,967
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Kamuda parish schools(Kadinya P.s, Katiti P.s, Kakuya P.s and Kiryamet P.s) in Kalaki S/C		Conditional Grant to Primary Education	N/A	13,451	0
Sector: Health				53,777	8,810
LG Function: Primary Healthcare				53,777	8,810
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,022	0
LCII: Kalaki				1,022	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Health facility furniture	Kalaki HC III	Conditional Grant to PHC - development	Completed	1,022	0
Output: Staff houses construction and rehabilitation				38,602	5,310
LCII: Kalaki				38,602	5,310
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house in Kalaki	Kalaki HC III	LGMSD (Former LGDP)	Completed	38,602	5,310
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,153	3,500
LCII: Kalaki				14,153	3,500
Item: 263104 Transfers to other govt. units					
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Kalaki HC III	Donor Funding	N/A	14,153	3,500
Sector: Water and Environment				31,900	9,134
LG Function: Rural Water Supply and Sanitation				31,900	9,134
<i>Capital Purchases</i>					
Output: Shallow well construction				6,697	1,136
LCII: Kalaki				349	568
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalaki		<i>LCIV: KALAKI COUNTY</i>		349,906	96,874
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrction at Ireget village, FY 12/13		Conditional transfer for Rural Water	Completed	349	568
LCII: Kamuda				349	568
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrction at Katiti village, FY 12/13		Conditional transfer for Rural Water	Completed	349	568
LCII: Not Specified				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow well		Conditional transfer for Rural Water	Completed	6,000	0
Output: Borehole drilling and rehabilitation				25,202	7,998
LCII: Kalaki				8,228	7,998
Item: 231007 Other Fixed Assets (Depreciation)					
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Amoru) FY 2012/2013		Conditional transfer for Rural Water	Completed	8,228	7,998
LCII: Not Specified				16,974	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	15,174	0
Item: 281502 Feasibility Studies for Capital Works					
Hydrogeological survey for for 1 deep borehole		Conditional transfer for Rural Water	Completed	1,800	0
Sector: Public Sector Management				39,158	12,473
LG Function: District and Urban Administration				39,158	12,473

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalaki		<i>LCIV: KALAKI COUNTY</i>		349,906	96,874
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				39,158	12,473
LCII: Kalaki				39,158	12,473
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Kalaki Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	39,158	12,473

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KALAKI COUNTY</i>		653	653
Sector: Education				653	653
LG Function: Pre-Primary and Primary Education				653	653
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				653	653
LCII: Not Specified				653	653
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for a 5 stance drainable pit latrine at Kaberkole P/S, Otuboi S/C	Kaberkole P/S	Conditional Grant to SFG	Completed	653	653

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		732,244	395,350
Sector: Agriculture				78,171	32,543
LG Function: Agricultural Advisory Services				70,516	31,028
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,516	31,028
LCII: Amoru				17,629	7,756
Item: 263201 LG Conditional grants					
Otuboi Sub-county		Conditional Grant for NAADS	N/A	17,629	7,756
LCII: Kadie				17,629	7,756
Item: 263201 LG Conditional grants					
Otuboi Sub-county		Conditional Grant for NAADS	N/A	17,629	7,756
LCII: Lwala				17,629	7,760
Item: 263201 LG Conditional grants					
Otuboi Sub-county		Conditional Grant for NAADS	N/A	17,629	7,760
LCII: Opilitok				17,629	7,756
Item: 263201 LG Conditional grants					
Otuboi Sub-county		Conditional Grant for NAADS	N/A	17,629	7,756
LG Function: District Production Services				7,655	1,515
<i>Capital Purchases</i>					
Output: Cattle dip construction				3,627	0
LCII: Opilitok				3,627	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of cattle dip		LGMSD (Former LGDP)	Completed	3,627	0
Output: Crop marketing facility construction				4,029	1,515
LCII: Lwala				4,029	1,515
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of Roadside Market	Lwala Bus Stage	LGMSD (Former LGDP)	Completed	4,029	1,515
Sector: Works and Transport				197,725	185,138
LG Function: District, Urban and Community Access Roads				197,725	185,138
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				174,675	174,675
LCII: Kadie				174,675	174,675
Item: 231003 Roads and bridges (Depreciation)					

Vote: 514 Kaberamaido District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		732,244	395,350
Labourbased rehabilitation of Otuboi - Bata Road.	Otuboi - Bata Road.	Roads Rehabilitation Grant	Completed	174,675	174,675
			(Completed)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				23,051	10,464
LCII: Amoru				9,673	4,391
Item: 263101 LG Conditional grants					
Kaberamaido District Road Sector		Other Transfers from Central Government	N/A	9,673	4,391
LCII: Kadie				13,378	6,073
Item: 263101 LG Conditional grants					
Kaberamaido District Road Sector		Other Transfers from Central Government	N/A	13,378	6,073
Sector: Education				197,192	64,789
LG Function: Pre-Primary and Primary Education				197,192	64,789
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				25,361	5,460
LCII: Opilitok				25,361	5,460
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block in Kaburuburu P.S in Otuboi S/C	Kaburuburu P/S	Conditional Grant to SFG	Works Underway	24,361	4,460
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and appraisal of project in Kaburuburu P.s in Otuboi S/C	Kaburuburu	Conditional Grant to SFG	Completed	1,000	1,000
Output: PRDP-Classroom construction and rehabilitation				92,018	25,738
LCII: Lwala				92,018	25,738
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms in Lwala Boys P/S, Otuboi Sub-County	Lwala Boys P/S	Conditional Grant to SFG	Being Procured	58,645	0
Completion of 2 classroom block with an office at Lwala Boys P/S in Otuboi Sub-County	Lwala Boys P/S	Conditional Grant to SFG	Works Underway	27,901	23,785
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		732,244	395,350
Supervision and appraisal for completion of 2 Classrooms with an office at Lwala Boys P/S, Otuboi Sub-County	Lwala Boys P/s	Conditional Grant to SFG	Completed	1,953	1,953
Supervision and appraisal of Construction of 2 Classrooms with an Office at Lwala Boys P/S, Otuboi Sub-County	Lwala Boys P/s	Conditional Grant to SFG	Completed	3,519	0
Output: Latrine construction and rehabilitation				21,925	2,680
LCII: Lwala				3,000	1,305
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 five stance drainable latrine.	Lwala Girls Primary School	Conditional Grant to SFG	Completed	3,000	1,305
LCII: Opilitok				18,925	1,375
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for a 5 stance drainable pit latrine at Otuboi T/ship P/S, Otuboi S/C	Otuboi Township P/S	Conditional Grant to SFG	Completed	375	375
Construction of a 5 stance drainable pit latrine at Otuboi Township P/S, Otuboi S/C	Otuboi Township	Conditional Grant to SFG	Being Procured	17,550	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of latrines at Otuboi Township P/S, Otuboi S/C	Otuboi Township PS	Conditional Grant to SFG	Completed	1,000	1,000
Output: Provision of furniture to primary schools				9,000	0
LCII: Amoru				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks, 2 teacher's tables and 2 Chairs to Otuboi P/S	Otuboi P/S	Conditional Grant to SFG	Completed	4,500	0
LCII: Lwala				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		732,244	395,350
Supply of 36 desks, 2 teacher's tables and 2 Chairs to Lwala Boys P/S	Lwala Boys P/S	Conditional Grant to SFG	Completed	4,500	0
Output: PRDP-Provision of furniture to primary schools				2,520	0
LCII: Opilitok				2,520	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of 18 three seater desks, 2 Tables and 2 Chairs, Kaburuburu P/S, Otuboi Sub-County.	Kaburuburu P/S	Conditional Grant to SFG	Completed	2,520	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,368	30,912
LCII: Amoru				7,938	5,292
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Otuboi and Kaberkole P/s	Ministry of Education & Sports	N/A	0	5,292
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Amoru parish schools(Otuboi P.s and Kaberkole P.s,) in Otuboi S/C		Conditional Grant to Primary Education	N/A	7,938	0
LCII: Kadie				5,395	3,597
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Amukurat P/s	Ministry of Education & Sports	N/A	0	3,597
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Kadie parish schools(Amukurat P.s,) in Otuboi S/C		Conditional Grant to Primary Education	N/A	5,395	0
LCII: Lwala				17,565	11,710
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Lwala Boys, Lwala Girls and Adongkweru P/s	Ministry of Education & Sports	N/A	0	11,710
Item: 263311 Conditional transfers for Primary Education					

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		732,244	395,350
Disbursement of UPE funds to Lwala parish schools(Lwala Girls P.s, Lwala Boys P.s, Adongkweru P.s) in Otuboi S/C		Conditional Grant to Primary Education	N/A	17,565	0
LCII: Opilitok				15,469	10,313
Item: 263101 LG Conditional grants					
Disbursement of UPE to schools	Kaburuburo, Opilitok and Otuboi Township P/s	Ministry of Education & Sports	N/A	0	10,313
Item: 263311 Conditional transfers for Primary Education					
Disbursement of UPE funds to Opilitok parish schools(Otuboi T/ship P.s, Opilitok P.s, and Kaburuburu P.s) in Otuboi S/C		Conditional Grant to Primary Education	N/A	15,469	0
Sector: Health				223,953	100,972
LG Function: Primary Healthcare				223,953	100,972
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,562	0
LCII: Amoru				2,562	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Health facility furniture	Otuboi HC III	Conditional Grant to PHC - development	Completed	2,562	0
Output: Staff houses construction and rehabilitation				6,800	0
LCII: Opilitok				6,800	0
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 staff house	Otuboi HC III	Unspent balances – Conditional Grants	Completed	6,800	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				181,009	88,472
LCII: Lwala				181,009	88,472
Item: 263318 Conditional transfers for NGO Hospitals					
Lwala Hospital		Donor Funding	N/A	181,009	88,472
Output: NGO Basic Healthcare Services (LLS)				7,000	3,000
LCII: Not Specified				7,000	3,000
Item: 263318 Conditional transfers for NGO Hospitals					
Otuboi COU HC III		Conditional Grant to PHC- Non wage	N/A	7,000	3,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,582	9,500
LCII: Amoru				26,582	9,500

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		732,244	395,350
Item: 263104 Transfers to other govt. units					
Transfer of PHC grant to HCs	Otuboi HCIII	Conditional Grant to PHC- Non wage	N/A	6,400	3,000
Transfer of PHC Funds to Lower Gov't Health Units.	Anyara HC III	Conditional Grant to PHC- Non wage	N/A	6,400	3,000
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Otuboi HC III	Donor Funding	N/A	13,782	3,500
Sector: Water and Environment				31,202	7,998
LG Function: Rural Water Supply and Sanitation				31,202	7,998
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	0
LCII: Not Specified				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow well		Conditional transfer for Rural Water	Completed	6,000	0
Output: Borehole drilling and rehabilitation				25,202	7,998
LCII: Not Specified				16,974	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	15,174	0
Item: 281502 Feasibility Studies for Capital Works					
Hydrogeological survey for 1 deep borehole		Conditional transfer for Rural Water	Completed	1,800	0
LCII: Opilitok				8,228	7,998
Item: 231007 Other Fixed Assets (Depreciation)					
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Kabureburu) FY 2012/2013		Conditional transfer for Rural Water	Completed	8,228	7,998
Sector: Public Sector Management				4,000	3,910
LG Function: District and Urban Administration				4,000	3,910
<i>Capital Purchases</i>					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		732,244	395,350
Output: Buildings & Other Structures				4,000	3,910
LCII: Amoru				4,000	3,910
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Otuboi Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	4,000	3,910

Vote: 514 Kaberamaido District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		607,569	405,046
Sector: Education				607,569	405,046
LG Function: Secondary Education				607,569	405,046
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				607,569	405,046
LCII: Not Specified				607,569	405,046
Item: 263102 LG Unconditional grants					
Transfer of USE		Not Specified	N/A	607,569	405,046
capitation grant to 8					
USE Schools;					
Kaberamaido					
Comprehensive, Lwala					
Girls, Anyara SS,					
Olomet SS, Kalaki SS,					
Kaberamaido SS, St.					
Paul, Kobulubulu SS					

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 514 Kaberamaido District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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