
Vote: 514 Kaberamaido District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kaberamaido District

Date: 6/26/2015

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

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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	468,628	254,058	54%
2a. Discretionary Government Transfers	1,631,968	1,057,264	65%
2b. Conditional Government Transfers	13,219,611	9,167,230	69%
2c. Other Government Transfers	1,511,059	1,826,389	121%
3. Local Development Grant	535,211	451,401	84%
4. Donor Funding	571,464	207,143	36%
Total Revenues	17,937,942	12,963,485	72%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	757,211	504,714	450,327	67%	59%	89%
2 Finance	292,345	219,118	219,118	75%	75%	100%
3 Statutory Bodies	518,528	376,204	370,968	73%	72%	99%
4 Production and Marketing	1,006,748	641,463	540,824	64%	54%	84%
5 Health	2,914,657	1,957,114	1,796,141	67%	62%	92%
6 Education	9,098,147	6,085,960	6,006,462	67%	66%	99%
7a Roads and Engineering	1,438,501	1,172,841	674,269	82%	47%	57%
7b Water	404,966	320,076	318,679	79%	79%	100%
8 Natural Resources	103,316	56,436	50,567	55%	49%	90%
9 Community Based Services	602,260	830,073	796,984	138%	132%	96%
10 Planning	756,628	711,890	653,280	94%	86%	92%
11 Internal Audit	44,634	32,620	31,979	73%	72%	98%
Grand Total	17,937,942	12,908,507	11,909,598	72%	66%	92%
Wage Rec't:	9,557,225	6,341,712	6,316,095	66%	66%	100%
Non Wage Rec't:	4,055,407	3,058,475	2,900,068	75%	72%	95%
Domestic Dev't	3,753,845	3,301,177	2,527,515	88%	67%	77%
Donor Dev't	571,464	207,143	165,919	36%	29%	80%

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

The District had a total cumulative receipt of Shs. 12,963,485,000 representing 72% of the annual target. Out of the total cumulative receipts; Shs. 254,058,000 (2%) was local revenue, Shs. 207,143,000 (2%) donor funds and Shs. 12,502,284,000 (96%) were Central Government Transfers. Total cumulative receipts underperformed against the 75% target for the end of third quarter.

Local Revenue: A cumulative total of Shs. 254,058,000 was realized in local revenue. This represents 54% of the annual expected revenue; implying an underperformance of 21% off the 75% target for the end of the third quarter. This under performance arose because nearly all the local revenue items performed below 75% except two items (Local Service Tax, 157% and Tender

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2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

Fees,
80%).

Low performance in local revenue was generally due to: (i) weak enforcement caused by inadequate number of staff especially Parish Chiefs and lack of a protection force to enforce collections, (ii) Negative attitude from tax payers (iii) Inaccurate data used in Local revenue estimates - the DHLG and LLGs lack a local revenue database (iv) Weak local revenue monitoring systems; and, (v) Failure to board off obsolete LG assets.

On a positive note, Local Service Tax, 157% and Tender Fees, 80% posted higher performances than the plan for the end of the third quarter. Local Service Tax performed exceptionally highly (157%) because: There appears to have been an underestimate of LST payers, it is deducted within the first 4 months of the financial year against salaries of civil servants, and, it is also easier to collect as for the case of civil servants' salaries it is deducted at source and MoFPED remits it to LGs through Bank of Uganda. This revenue item also has a higher potential but it's not well exploited as LLGs - except Kaberamaido Town Council - have not gone beyond other regular income earners outside the bracket of civil servants. Tender fees also over performed at 80% because there was a high response to sale of bids and also the District introduced payment for market tenders to be made in advance.

Donor Funds: A cumulative total of Shs. 207,143,000 was realised as donor funds; representing 36% of the expected annual revenue. This implies an under performance of 39% off the 75% target for the end of the third quarter. The underperformance arose because Baylor College of Medicine (U) did not remitted funds since the beginning of the FY; having withdrawn from direct budget support. However, as per the approved budget, Baylor was the major donor - contributing 80.9% of the donor revenue budget. Its failure to remit funds has therefore heavily impacted negatively on donor revenue outturns.

Central Government Transfers: A cumulative total of Shs. 12,502,284,000 was received under Central Government Transfers. This represents 74% of the annual target which implies Central Gov't transfers marginally under performed by 1% against the 75% cumulative target for the end of the third quarter. This under performance arose largely because of non receipts from MAAIF- Avian Human Influenza Virus and VODP. In addition, there were under transfers from some Line Ministries and Central Gov't Agencies; particularly for the following grants: DEO Operational Costs (29%), UPE (67%) and Primary Salaries (65%). Otherwise most Central Gov't grants registered the 75% target or above with the following transfers having over performance: URF – Roads Maintenance Workshops (649%), NUSAF II (231%); UNEB (116%), OPM Re-stocking

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures**

(104%), NAADS - Wage (82%) - because of former NAADS staff whose contracts were terminated, and, OBOS – Population Census which was a one-off activity. Apart from primary teachers' salaries, all wage grants performed to the 75% target or above. Over transfers of NAADS Wage grants is associated with settlement of severance packages for former NAADS staff whose contracts were terminated while they were still running. As for funds from URF, NUSAF II and UNEB; initially at the time of approving the District Budget, URF, OPM and MoES had not communicated new IPFs thus IPFs for 2013/2014 were used in planning & budgeting.

Disbursements: A cumulative total of Shs. 12,908,507,000 was transferred to DHLG sectors, LLGs and Gov't aided institutions. This was less than total cumulative receipts of Shs. 12,963,485,000 by Shs. 54,978,000 (0.4% of the receipts). This balance was both from the District Holding Account and LLGs' collection accounts. The balance in the District Holding Account (Shs. 16,385,803) accrued due to various reasons: (i) Part of the money was for LGMSD - CDD projects but this could not be transferred to LLGs' CDD Accounts and onwards to community beneficiary accounts given that some communities were still generating projects to be vetted for their viability by the LLGs' and District Technical Planning Committees. (ii) Some money received from OPM; Shs. 1,650,000 had no guidelines on its purpose. (iii) Unconditional Grants N-wage and Local Revenue in the District General Funds Account were held therein for purposes of reserving it for financing the District Council & Committee meetings that were forthcoming; and, for settling pending court cases against the DHLG. (iv) While for Local revenue, part of it was also reserved to take care of VAT & WHT to URA and also anticipated bank charges on the account.

Overall, 5 out of 12 Sub-Sectors (Finance, Roads & Engineering, Water, Community Based Services and Planning) received 75% or more of their expected revenue as per the target for the end of third quarter. The rest had less receipts because they were 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 received less allocations in wage grants. The worst receipts were registered under Natural Resources at 55% of the annual budget- arising from under allocations in local revenue and unconditional grants (NW). Despite over transfers in some grants, Production, Roads & Engineering, Community Based Services and Planning sectors were still affected respectively by non-remittance of VODP funds by MAAIF; and, local revenue & unconditional grants non-wage. The shortfalls had adverse negative effects on service delivery by sub-sectors like Trade & Industry, Housing & Mechanical that rely entirely on local revenue and unconditional grants. Trade in particular had no activities implemented partly due to lack of funding.

Expenditure: A cumulative total of Shs. 11,909,598,000 was expended out of the total cumulative transfer of Shs. 12,908,507,000 released to 12 Sub- sectors. This represents 66% of the annual budget and 92% of the releases. Overall, total cumulative expenditure was less than the cumulative transfers by Shs. 998,909,000; meaning that absorption capacity gap of the DHLG & LLGs' dep'ts stood at 8% for the end of the third quarter, and, having improved from 11% and the end of half

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2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

year. The balance at the end of the third quarter 2014/2015 arose largely because most capital works under Roads and Engineering had just commenced for two main reasons; (i) The procurement processes clearing Force Account was concluded late, and, (ii) The sector opted to first accumulate funds then handle works at once given that some of the equipment used are hired and therefore needs to be mobilized and used once for cost effectiveness and efficiency. But, the District also continued to have human resource capacity gaps in terms of many vacant posts leaving the few existing staff unable to cope with competing work demands hence contributing to low financial absorption capacity in some sectors and LLGs.

Out of the funds released to the DHLG and its LLGs, only 2 subsectors spent 100% (Finance & Water). Education and Statutory Bodies sectors were marginally under the target as they spent 99% each. This high performance is related to the fact that Finance and Statutory Bodies operate entirely recurrent budgets thus were not affected by the long procurement processes while Education had most of its projects rolled over from 2013/2014 continue and new ones started on time as they were advertised and awarded on time. Water also had its works advertised and awarded on time and given that 83% of its grants were released by the end of the third quarter, the sector handled all its drilling works and only remain with outstanding debts to clear off once 4th quarter funds are received. Roads and Engineering sub-sector had the least funds absorption at 57%. This performance was extremely low arising from the fact that use of Force Account was cleared late and also funds needed to be accumulated to be able to effectively and efficiently execute the projects given that some of the road equipment is hired.

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	468,628	254,058	54%
Miscellaneous		1,650	
Advertisements/Billboards	2,050	100	5%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,091	6,080	67%
Property related Duties/Fees	18,989	10,908	57%
Park Fees	18,031	12,514	69%
Other licences	3,760	235	6%
Rent & Rates from private entities	8,429	397	5%
Inspection Fees	14,691	521	4%
Rent & rates-produced assets-from private entities	4,330	3	0%
Market/Gate Charges	203,623	112,752	55%
Local Service Tax	29,365	46,227	157%
Local Government Hotel Tax	400	135	34%
Liquor licences	2,168	517	24%
Land Fees	42,144	17,300	41%
Educational/Instruction related levies	360	65	18%
Other Fees and Charges	37,203	18,348	49%
Animal & Crop Husbandry related levies	27,279	4,169	15%
Application Fees	2,247	52	2%
Sale of (Produced) Government Properties/assets	3,551	0	0%
Urgency/Tender fees	15,315	12,211	80%
Business licences	23,169	8,321	36%
registrationof Bussiness trading Lincence	2,435	1,551	64%
2a. Discretionary Government Transfers	1,631,968	1,057,264	65%
District Unconditional Grant - Non Wage	384,608	288,456	75%
Urban Unconditional Grant - Non Wage	36,926	27,696	75%
Transfer of District Unconditional Grant - Wage	1,085,240	660,002	61%
Transfer of Urban Unconditional Grant - Wage	125,194	81,110	65%
2b. Conditional Government Transfers	13,219,611	9,167,230	69%
Conditional transfer for Rural Water	351,027	299,648	85%
Conditional Grant to Secondary Education	811,624	609,102	75%
Conditional Grant to SFG	502,920	429,309	85%
Conditional Grant to Tertiary Salaries	237,528	161,196	68%
Construction of Secondary Schools	197,748	168,478	85%
Conditional Grant to Women Youth and Disability Grant	9,473	7,104	75%
Conditional transfers to DSC Operational Costs	24,927	18,696	75%
Conditional Transfers for Non Wage Technical Institutes	237,677	178,257	75%
Conditional transfers to School Inspection Grant	31,807	23,829	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,055	24,042	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,047	18,900	24%
Conditional Grant to PAF monitoring	55,464	41,598	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	114,300	81%
Conditional transfers to Production and Marketing	271,034	203,277	75%
Conditional transfers to Special Grant for PWDs	19,777	14,832	75%
Roads Rehabilitation Grant	708,738	605,001	85%

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant for NAADS	152,760	0	0%
Conditional Grant to Agric. Ext Salaries	15,138	20,405	135%
Conditional Grant to Community Devt Assistants Non Wage	2,631	1,974	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,448	8,586	75%
Conditional Grant to DSC Chairs' Salaries	24,523	17,400	71%
NAADS (Districts) - Wage	183,845	150,338	82%
Sanitation and Hygiene	141,073	0	0%
Conditional Grant to Primary Salaries	5,177,966	3,370,903	65%
Conditional Grant to Functional Adult Lit	10,385	7,788	75%
Conditional Grant to NGO Hospitals	212,942	159,708	75%
Conditional Grant to PHC - development	301,509	257,377	85%
Conditional Grant to Secondary Salaries	1,104,562	611,788	55%
Conditional Grant to PHC- Non wage	120,199	90,149	75%
Conditional Grant to PHC Salaries	1,462,079	1,160,673	79%
Conditional Grant to Primary Education	585,555	392,573	67%
2c. Other Government Transfers	1,511,059	1,826,389	121%
CAIIP	26,013	0	0%
Conditional Grant to feeder roads maintenance workshops (URF)	11,886	77,118	649%
Roads Maintenance (Uganda Road Fund)	437,535	335,093	77%
Vegetable Oil Dev't Project (VODP)	15,000	0	0%
Unspent balances – UnConditional Grants	1,550	1,794	116%
Unspent balances – Other Government Transfers	20,550	20,758	101%
Unspent balances – Conditional Grants	226,445	231,198	102%
Uganda National Examinations Board	7,545	8,743	116%
Sanitation and Hygiene		35,252	
DEO Operational Costs	4,500	1,301	29%
Re-Stocking (OPM)	19,219	19,929	104%
Office of the Prime Minister (OPM)		1,650	
NUSAF II	260,527	602,366	231%
MAAIF - Avian Human Influenza Surveillance	8,880	0	0%
Youth Livelihood Programme (YLP)		12,639	
Fisheries Training		7,139	
UBOS (Population Census)	471,409	471,409	100%
3. Local Development Grant	535,211	451,401	84%
LGMSD (Former LGDP)	535,211	451,401	84%
4. Donor Funding	571,464	207,143	36%
PACE	6,292	5,028	80%
GAVI Funds		2,535	
UNICEF	43,332	63,540	147%
Baylor College of Medicine	462,091	0	0%
WHO	59,750	136,041	228%
Total Revenues	17,937,942	12,963,485	72%

(i) Cumulative Performance for Locally Raised Revenues

Total cumulative local revenue realized from both the DHLG and LLGs was Shs. 254,058,000 out of an annual budget of Shs. 468,628,000. This posted a performance of 54% against the annual target and was below the 75% cumulative target for the end of third quarter by 21%. This under performance arose because nearly all the local revenue items performed below 75% except two

Vote: 514 Kaberamaido District

2014/15 Quarter 3

Summary: Cumulative Revenue Performance

items (Local Service Tax, 157% and Tender Fees, 80%).

Low performance in local revenue was generally due to: (i) weak enforcement caused by inadequate number of staff especially Parish Chiefs and lack of a protection force to enforce collections, (ii) Negative attitude from tax payers (iii) Inaccurate data used in Local revenue estimates - the DHLG and LLGs lack a local revenue database (iv) Weak local revenue monitoring systems; and, (v) Failure to board off obsolete LG assets.

On a positive note, Local Service Tax, 157% and Tender Fees, 80% posted higher performances than the plan for the end of the third quarter. Local Service Tax performed exceptionally highly (157%) because: There appears to have been an underestimate of LST payers, it is deducted within the first 4 months of the financial year against salaries of civil servants, and, it is also easier to collect as for the case of civil servants' salaries it is deducted at source and MoFPED remits it to LGs through Bank of Uganda. This revenue item also has a higher potential but it's not well exploited as LLGs - except Kaberamaido Town Council - have not gone beyond other regular income earners outside the bracket of civil servants. Tender fees also over performed at 80% because there was a high response to sale of bids and also the District introduced payment for market tenders to be made in advance.

(ii) Cumulative Performance for Central Government Transfers

Total cumulative receipts in transfers from Central Gov't Treasury, Ministries & Central Gov't Agencies were Shs. 12,502,284,000 out of an annual budget of Shs. 16,897,850,000. This represents 74% of the annual target meaning that there was an under performance of 1% against the cumulative target of 75% for the end of third quarter. This arose because of non receipts from MAAIF-Avian Human Influenza Virus and VODP. In addition, there under transfers from some Line Ministries and Central Gov't Agencies; particularly for the following grants: DEO Operational Costs (29%), UPE (67%) and Primary Salaries (65%). Otherwise most Central Gov't grants registered the 75% target or above with the following transfers having over performance: URF – Roads Maintenance Workshops (649%), NUSAF II (231%); UNEB (116%), OPM Re-stocking (104%), NAADS - Wage (82%) - because of former NAADS staff whose contracts were terminated, and, OBOS – Population Census which was a one-off activity. Apart from primary teachers' salaries, all wage grants performed to the 75% target or above which restored the below 50% registered at the end of the half year.

(iii) Cumulative Performance for Donor Funding

Total cumulative receipts in donor revenue posted an outturn of Shs. 207,143,000 (36%) against an annual budget of Shs. 571,464,000. This means donor grants under performed by 39% off the 75% cumulative target for the end of third quarter.

Although all the donor revenues from WHO, UNICEF and PACE over performed, overall performance of donor grants still fell short of the target for the end of third quarter because Baylor College of Medicine did not remit funds to the District, having withdrawn from direct budget support. However, at the planning stage, Baylor College of Medicine was the main donor contributing directly to the District revenue budget.

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	625,564	394,459	63%	156,392	140,016	90%
Conditional Grant to PAF monitoring	35,766	26,825	75%	8,942	8,942	100%
Locally Raised Revenues	32,440	34,791	107%	8,110	17,091	211%
Multi-Sectoral Transfers to LLGs	178,480	134,401	75%	44,620	48,935	110%
District Unconditional Grant - Non Wage	78,664	51,217	65%	19,666	16,357	83%
Transfer of District Unconditional Grant - Wage	300,214	147,225	49%	75,054	48,691	65%
<i>Development Revenues</i>	131,647	110,254	84%	16,253	17,484	108%
LGMSD (Former LGDP)	41,014	34,399	84%	10,253	14,139	138%
Unspent balances – Conditional Grants	64,331	64,331	100%	0	0	
Multi-Sectoral Transfers to LLGs	26,303	11,525	44%	6,000	3,345	56%
Total Revenues	757,211	504,714	67%	172,645	157,500	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	625,564	388,730	62%	156,525	135,731	87%
Wage	351,714	189,233	54%	87,929	59,089	67%
Non Wage	273,851	199,497	73%	68,596	76,641	112%
<i>Development Expenditure</i>	131,647	61,597	47%	16,120	26,233	163%
Domestic Development	131,647	61,597	47%	16,120	26,233	163%
Donor Development	0	0		0	0	
Total Expenditure	757,211	450,327	59%	172,645	161,964	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,729	1%			
<i>Development Balances</i>		48,658	37%			
Domestic Development		48,658	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54,387	7%			

The sector received accumulative total of Shs. 504,714,000 representing (67%) of the annual total revenue target. Out of the total cumulative receipts, Shs. 34,791,000 (6.9%) was Local revenue, Shs. 323,997,000 (64.2%) Central Gov't transfers and Shs. 145,926,000 Multisectoral Transfers. The total cumulative revenue underperformance by 10% against the departmental cumulative target of 77% for this period. The cumulative total revenue underperformed because of under allocations in multi-sectoral transefers (especially dev't), unconditional grant (NW) and unconditional grant wage - arising from non recruitment of staff contrary to the plan.

In regards to expenditure, the Sector utilised a cumulative total of Shs. 450,327,000 representing 59% of the total annual expenditure target. This implies that the sector under performed in expenditure by 18% off the cumulative target of 77% for this time. The low expenditure was because of low receipts and slow progress in execution of capital works.

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

Shs. 54,387,000 remained utilised at the HLG level, largely for dev't-because the entity failed to secure a competent bidder for Sub-county furniture. Part of the funds remain also for a study tour under CBG that is being accumulated.

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan 1a: Administration****(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	7	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated	10	10
Function Cost (US\$ '000)	757,211	450,327
Cost of Workplan (US\$ '000):	757,211	450,327

Key outputs for sector by close of the quarter include the following: Preliminary pay rolls generated and district staff - including political leaders - paid salaries for 9 months. 12 LLGs, 11 District Dep'ts and other institutions (primary schools and health centres) supervised and monthly (9) supervision reports produced. District and LLGs' projects implementation and general service delivery monitored in 12 LLGs and 9 reports produced. 36 Senior Management meetings conducted and minutes produced. 4 legal disputes disposed off in Soroti courts of law.

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	279,968	208,317	74%	69,990	67,902	97%
Conditional Grant to PAF monitoring	4,639	3,479	75%	1,160	1,160	100%
Locally Raised Revenues	11,575	6,787	59%	2,894	2,466	85%
Unspent balances – UnConditional Grants	10	10	105%	0	0	
Multi-Sectoral Transfers to LLGs	87,606	69,717	80%	21,901	22,316	102%
District Unconditional Grant - Non Wage	29,356	26,372	90%	7,339	7,951	108%
Transfer of District Unconditional Grant - Wage	146,783	101,952	69%	36,696	34,009	93%
<i>Development Revenues</i>	12,377	10,801	87%	3,094	2,360	76%
Multi-Sectoral Transfers to LLGs	12,377	10,801	87%	3,094	2,360	76%
Total Revenues	292,345	219,118	75%	73,084	70,261	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	279,968	208,317	74%	69,989	71,699	102%
Wage	169,334	112,761	67%	42,334	37,625	89%
Non Wage	110,634	95,556	86%	27,655	34,075	123%
<i>Development Expenditure</i>	12,377	10,801	87%	3,095	2,738	88%
Domestic Development	12,377	10,801	87%	3,095	2,738	88%
Donor Development	0	0		0	0	
Total Expenditure	292,345	219,118	75%	73,084	74,438	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the third quarter, the sub-sector had received a cumulative total of Shs. 219,118,000 in revenue, representing 75% of the expected annual revenue and meaning that performance was as per the target by this time. Out of the total receipts, Shs. 6,787,000 (3.1%) was local revenue, Shs. 80,518,000 (36.7%) Multi-Sectoral Transfers and Shs 131,813,000 (60.2%) Central Government transfers.

In regard to expenditure, a cumulative total of Shs. 219,118,000 was spent by the end of the third quarter. This total expenditure represents 75% of the annual budget and met the 75% target for the end of third quarter.

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

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(ii) Highlights of Physical Performance

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

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31-7-2015	15-4-2015
Value of LG service tax collection	29365000	47195725
Value of Hotel Tax Collected	400000	135000
Value of Other Local Revenue Collections	438862711	136052433
Date of Approval of the Annual Workplan to the Council	29-05-2015	29-05-2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	12-3-2015
Date for submitting annual LG final accounts to Auditor General	30-9-2014	30-9-2014
Function Cost (UShs '000)	292,345	219,118
Cost of Workplan (UShs '000):	292,345	219,118

By close of the third quarter, the following key cumulative outputs had been attained: Shs 219,118,000 collected in revenue and appropriated to dep'ts & LLGs. 1 Computer maintained. Bank transactions conducted for 9 months. Staff paid salaries for 9 months and audit queries responded to, 3 quarterly reports prepared and 1 annual budget conference held.

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(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>	516,143	373,819	72%	129,037	117,358	91%
Conditional Grant to DSC Chairs' Salaries	24,523	17,400	71%	6,131	8,400	137%
Conditional transfers to Contracts Committee/DSC/PA	32,055	24,042	75%	8,014	8,014	100%
Conditional Grant to PAF monitoring	4,490	3,368	75%	1,123	1,123	100%
Conditional transfers to DSC Operational Costs	24,927	18,696	75%	6,232	6,232	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	114,300	81%	35,287	41,724	118%
Conditional transfers to Councillors allowances and E	80,047	18,900	24%	20,012	6,300	31%
Locally Raised Revenues	55,871	35,509	64%	13,967	7,479	54%
Multi-Sectoral Transfers to LLGs	94,187	49,168	52%	23,547	12,156	52%
District Unconditional Grant - Non Wage	14,964	71,028	475%	3,741	25,931	693%
Transfer of District Unconditional Grant - Wage	43,930	21,408	49%	10,983	0	0%
<i>Development Revenues</i>	2,385	2,385	100%	0	0	
Unspent balances – Conditional Grants	2,385	2,385	100%	0	0	
Total Revenues	518,528	376,204	73%	129,037	117,358	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	516,143	368,633	71%	128,441	119,749	93%
Wage	213,202	165,264	78%	52,713	62,280	118%
Non Wage	302,940	203,370	67%	75,728	57,469	76%
<i>Development Expenditure</i>	2,385	2,335	98%	596	0	0%
Domestic Development	2,385	2,335	98%	596	0	0%
Donor Development	0	0		0	0	
Total Expenditure	518,528	370,968	72%	129,037	119,749	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,185	1%			
<i>Development Balances</i>		50	2%			
Domestic Development		50	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,235	1%			

By the end of the quarter, the sector had received a cumulative total of Shs. 376,204,000 representing 73% of the annual revenue target. This implies that revenue performance under performed by 2% of the 75% target for the end of the third quarter. This arose mainly from less receipts in ex-gratia as most of these funds are transferred to LGs in the 4th quarter. Out of this total, cumulative Local revenue was Shs. 35,509,000 (9.4%), Central Government transfers - Shs. 291,527,000 (77.5%) and Multisectoral Transfers - Shs. 49,168,000 (13.1%).

In regard to expenditure, the a cumulative total of Shs. 370,968,000 was spent by the close of third quarter; representing 72% of the annual target. This implies an under performance of 3%. This arose mainly because ex-gratia could not be handled within the quarter and awaits more funds and execution towards the end of 4th quarter.

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

Shs. 5,235,000 remained at the DHLG accounts; most of the money having been reserved to cater for ex-gratia to village chairpersons who are normally paid in June when the lasex-gartia funds are released by the Treasury.

(ii) Highlights of Physical Performance

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

<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	115
No. of Land board meetings	4	3
No. of Auditor General's queries reviewed per LG	90	124
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	518,528	370,968
Cost of Workplan (US\$ '000):	518,528	370,968

The sector had attained the following key cumulative outputs by close of the third quarter: 9 Contracts committee meetings held, 7 Evaluation committee meetings held, 210 copies of bidding documents produced, 9 monthly and 3 quarter reports produced and submitted to relevant offices, DSC Chairperson and political leaders paid salaries for 9 months, 5 District council & Committees' meetings held, 3 monitoring visits conducted by the DEC, 9 DEC meetings held, 4 DSC meetings held, 28 copies of DSC 1st -3rd quarter reports produced and submitted to the Public Services Commission, Education Service Commission and Health Service Commission in Kampala. 1 External Advert published. 3 DLB meetings held and 3 PAC meetings held.

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	504,357	374,172	74%	126,089	89,097	71%
Conditional Grant to Agric. Ext Salaries	15,138	20,405	135%	3,784	6,802	180%
Conditional Grant to PAF monitoring	397	397	100%	99	99	100%
Conditional transfers to Production and Marketing	33,435	25,077	75%	8,359	8,359	100%
NAADS (Districts) - Wage	183,845	150,338	82%	45,961	0	0%
Other Transfers from Central Government	43,099	27,068	63%	10,775	27,068	251%
Multi-Sectoral Transfers to LLGs	14,635	9,778	67%	3,659	4,166	114%
District Unconditional Grant - Non Wage	8,065	5,026	62%	2,016	205	10%
Transfer of District Unconditional Grant - Wage	205,744	136,083	66%	51,436	42,398	82%
<i>Development Revenues</i>	502,391	267,291	53%	105,764	60,388	57%
Conditional Grant for NAADS	152,760	0	0%	38,190	0	0%
Conditional transfers to Production and Marketing	237,600	178,200	75%	59,400	59,400	100%
Locally Raised Revenues	15,725	3,091	20%	3,931	0	0%
Unspent balances – Conditional Grants	79,334	79,334	100%	0	0	
Multi-Sectoral Transfers to LLGs	16,972	6,666	39%	4,243	988	23%
Total Revenues	1,006,748	641,463	64%	231,853	149,485	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	504,357	325,910	65%	125,561	102,725	82%
Wage	411,365	284,959	69%	102,311	81,490	80%
Non Wage	92,992	40,950	44%	23,250	21,236	91%
<i>Development Expenditure</i>	502,391	214,914	43%	106,292	48,171	45%
Domestic Development	502,391	214,914	43%	106,292	48,171	45%
Donor Development	0	0		0	0	
Total Expenditure	1,006,748	540,824	54%	231,853	150,897	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48,262	10%			
<i>Development Balances</i>		52,377	10%			
Domestic Development		52,377	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100,639	10%			

The department received a cumulative total of UGX. 641,463,000, representing 64% of the annual revenue target. Out of these total receipts, cumulative local revenue was UGX.3,091,000 (0.5%), Multisectoral Transfers was UGX. 16,444,000 (2.6%) and Central Government Transfers; UGX. 621, 928,000 (97.0%). The total cumulative receipts by the end of third quarter underperformed by 13.0% off the 77% for the period under review. The underperformance was largely due to under allocations from local revenue, District Unconditional Grant for Wage & non-wage, Multi-sectoral transfers and none receipts in other gov't transfers in the form of Avian Flue Influenza Virus and VODP.

In regard to expenditure, the dep't spent a cumulative total of UGX. 540,824,000, representing 54% of the annual planned expenditure. This was below the 77% target planned for the end of third quarter. This underperformance is attributed to the off season (dry spell) which could not permit procurement of agricultural inputs and also due to delays incompletion of projects. There was also less receipts against the revenue target for end of the period under review hence less expenditure.

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

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

UGX.100,639,000 remained both at the DHLG & LLGs. The recurrent balances were terminal benefits withheld for NAADS staff who haven't handed over M/cycles while dev't balance arose coz of the off-season & abandonment of project sites by contractors.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	12	0
No. of farmers receiving Agriculture inputs	1200	0
Function Cost (US\$ '000)	353,773	105,071
Function: 0182 District Production Services		
No of livestock by types using dips constructed	1200	0
No. of livestock by type undertaken in the slaughter slabs	7500	3500
No of slaughter slabs constructed	1	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
Function Cost (US\$ '000)	648,265	435,754
Function: 0183 District Commercial Services		
No. of market information reports disseminated	4	0
No of cooperative groups supervised	9	0
No. of cooperative groups mobilised for registration	3	0
No. of cooperatives assisted in registration	3	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	4,709	0
Cost of Workplan (US\$ '000):	1,006,748	540,824

The following key cumulative outputs were achieved at the end of the third quarter; 1 fish handling facility constructed in Okile landing site. 3 Quarterly progress and monitoring reports on production services prepared and shared, 9 Monthly reports prepared on diseases surveillance in livestock, fish, crops and vectors. 675 Farmers sensitized on tsetse and trypanosomiasis control in 3 Sub-counties. 3 Lake patrolled carried out against illegal and unreported fishing, 15 Bags of improved groundnut variety (serenut 5 and 6) procured & distributed to farmers. 145 heads of cattle supplied to 4 LLGs under OPM Re-stocking programme, 4,000 H/C vaccinated in 12 LLGs.

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,849,104	1,431,260	77%	462,276	480,843	104%
Conditional Grant to PHC Salaries	1,462,079	1,160,673	79%	365,520	391,803	107%
Conditional Grant to PHC- Non wage	120,199	90,149	75%	30,050	29,966	100%
Conditional Grant to NGO Hospitals	212,942	159,708	75%	53,235	53,236	100%
Conditional Grant to PAF monitoring	496	372	75%	124	124	100%
Locally Raised Revenues	3,310	348	11%	828	0	0%
Multi-Sectoral Transfers to LLGs	30,732	15,180	49%	7,683	5,229	68%
District Unconditional Grant - Non Wage	19,345	4,830	25%	4,836	485	10%
<i>Development Revenues</i>	1,065,553	525,854	49%	239,711	208,449	87%
Conditional Grant to PHC - development	301,509	257,377	85%	75,377	106,623	141%
Sanitation and Hygiene	141,073	0	0%	35,268	0	0%
Donor Funding	560,736	176,204	31%	121,129	83,702	69%
Unspent balances – Conditional Grants	30,488	30,488	100%	0	0	
Other Transfers from Central Government		35,252		0	0	
Multi-Sectoral Transfers to LLGs	31,747	26,533	84%	7,937	18,123	228%
Total Revenues	2,914,657	1,957,114	67%	701,987	689,291	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,849,104	1,425,871	77%	462,276	499,477	108%
Wage	1,462,079	1,160,673	79%	365,520	391,803	107%
Non Wage	387,025	265,198	69%	96,756	107,674	111%
<i>Development Expenditure</i>	1,065,553	370,271	35%	239,711	183,143	76%
Domestic Development	504,817	225,992	45%	118,582	107,015	90%
Donor Development	560,736	144,279	26%	121,129	76,128	63%
Total Expenditure	2,914,657	1,796,141	62%	701,987	682,620	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,389	0%			
<i>Development Balances</i>		155,583	15%			
Domestic Development		123,658	24%			
Donor Development		31,925	6%			
Total Unspent Balance (Provide details as an annex)		160,972	6%			

By the end of the quarter, the Sector had received total cumulative revenue of Shs.1,957,114,000 of which local revenue was Shs. 348,000 (0.02%), Multi-Sectoral Transfers was Shs.41,713,000 (2.13%), Central Government transfers was Shs. 1,770,774,000 (90.48%) and Donor transfers was Shs. 144,274,000 (8.15%)

In terms of annual progress in receipts, it can be observed that the total cumulative revenue for the three quarters underperformed by 9% off the 76% target for the three quarters. The underperformance in the target is because the Sector received less allocations from Multisectoral transfers, Local revenue, Donor funds and sanitation fund.

In regard to expenditure, a cumulative total of Shs. 1,796,141,000 was spent by the end of the quarter. This total expenditure represents 62% of the annual planned expenditure which means expenditure underperformed by 14% off the target of 76%. The under performance is attributed to low receipts in the revenue sources listed above and stalling of some capital projects yet payments are for works done.

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan 5: Health**

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

Shs. 160,972,000 remained largely for dev't because most capital works were still undergoing and few contractors had raise claims also some of the works had stalled yet payments are made for the works done.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	14
Number of inpatients that visited the NGO hospital facility	56674	1705
No. and proportion of deliveries conducted in NGO hospitals facilities.	423	387
Number of outpatients that visited the NGO hospital facility	45000	10197
Number of outpatients that visited the NGO Basic health facilities	25000	3324
Number of inpatients that visited the NGO Basic health facilities	2000	303
No. and proportion of deliveries conducted in the NGO Basic health facilities	275	51
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	340
Number of trained health workers in health centers	150	54
No. of trained health related training sessions held.	230	28
Number of outpatients that visited the Govt. health facilities.	217500	170677
Number of inpatients that visited the Govt. health facilities.	11600	3875
No. and proportion of deliveries conducted in the Govt. health facilities	8975	3033
%age of approved posts filled with qualified health workers	61	86
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	99
No. of children immunized with Pentavalent vaccine	37306	4725
No of staff houses constructed	2	1
No of staff houses constructed (PRDP)	1	0
No of theatres rehabilitated (PRDP)	1	0
Value of medical equipment procured	23218173	452000
Function Cost (US\$ '000)	2,914,657	1,796,141
Cost of Workplan (US\$ '000):	2,914,657	1,796,141

By the end of the quarter, the following key cumulative outputs had been achieved by the sub-sector. staff salaries for 9 months paid. 2 health performance review meeting held. Drugs delivered by national medical stores distributed to all the 14 health unit. 2 Support supervision done in all lower and higher health units. Top up allowance paid for 1 medical doctor for 9 months. 1 staff house completed in Ochero HCIII at Ochero Sub County. 3471 Deliveries conducted, 5065 children Immunized with pentavalent vaccine.

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,281,565	5,386,751	65%	2,068,506	1,749,147	85%
Conditional Grant to Tertiary Salaries	237,528	161,196	68%	59,382	49,679	84%
Conditional Grant to Primary Salaries	5,177,966	3,370,903	65%	1,294,491	1,101,846	85%
Conditional Grant to Secondary Salaries	1,104,562	611,788	55%	276,141	194,001	70%
Conditional Grant to Primary Education	585,555	392,573	67%	146,389	123,997	85%
Conditional Grant to Secondary Education	811,624	609,102	75%	202,906	203,034	100%
Conditional Grant to PAF monitoring	695	521	75%	174	174	100%
Conditional transfers to School Inspection Grant	31,807	23,829	75%	7,952	7,948	100%
Conditional Transfers for Non Wage Technical Institut	237,677	178,257	75%	59,419	59,419	100%
Locally Raised Revenues	5,074	452	9%	1,269	0	0%
Other Transfers from Central Government	12,045	10,044	83%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	7,116	621	9%	1,779	328	18%
District Unconditional Grant - Non Wage	5,895	2,264	38%	1,474	320	22%
Transfer of District Unconditional Grant - Wage	64,020	25,203	39%	16,005	8,401	52%
<i>Development Revenues</i>	816,583	699,208	86%	195,568	268,094	137%
Conditional Grant to SFG	502,920	429,309	85%	125,730	177,849	141%
Construction of Secondary Schools	197,748	168,478	85%	49,437	70,717	143%
Unspent balances – Conditional Grants	34,309	34,309	100%	0	0	
Multi-Sectoral Transfers to LLGs	81,605	67,112	82%	20,401	19,529	96%
Total Revenues	9,098,147	6,085,960	67%	2,264,074	2,017,241	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,281,565	5,386,462	65%	2,068,124	1,748,857	85%
Wage	6,584,075	4,169,089	63%	1,646,019	1,353,927	82%
Non Wage	1,697,489	1,217,373	72%	422,105	394,930	94%
<i>Development Expenditure</i>	816,583	620,001	76%	195,950	235,919	120%
Domestic Development	816,583	620,001	76%	195,950	235,919	120%
Donor Development	0	0		0	0	
Total Expenditure	9,098,147	6,006,462	66%	2,264,074	1,984,777	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		290	0%			
<i>Development Balances</i>		79,208	10%			
Domestic Development		79,208	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		79,497	1%			

By the end of the quarter under review, the Department had received a cumulative total revenue amounting to UGX. 6,085,960,000 representing 67% of the annual outturn. Total cumulative revenue by this time was constituted of Local revenue of UGX. 452,000 (0.01%), Multisectoral Transfers of UGX. 67,733,000 (1.1%) and Central Gov't Transfers of UGX. 6,017,775,000 (98.9%). With the total receipt of UGX. 6,085,960,000 it implies that revenue underperformed by 8% off the target of 75% for the close of third quarter. The under performance arose largely due to shortfalls in all salary categories because the planned posts were not filled. Meanwhile local revenue and unconditional grants NW.

As for expenditure, the sector expended a cumulative total of UGX. 6,006,462,000 representing 66% of the annual target. This implies that cumulative expenditure underperformed by 9% off the 75% target for the third quarter. This

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan 6: Education**

was majorly due to staffing gaps meaning that not all the wage expenditure projections could be achieved. In addition, some development projects were delayed by late commencements as project awards for some projects were issued late in Feb., 2015 affecting funds absorption.

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

Shs. 79,497,000 remained un utilised; nearly all at LLGs' levels. This was mainly because procurement awards for some projects were made as late as Feb. 2015 thus late commencements and low absorption of funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	905	819
No. of qualified primary teachers	905	819
No. of pupils enrolled in UPE	65024	65024
No. of student drop-outs	30	8
No. of Students passing in grade one	123	56
No. of pupils sitting PLE	3500	3540
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	5	0
No. of classrooms constructed in UPE (PRDP)	13	11
No. of classrooms rehabilitated in UPE (PRDP)	7	3
No. of latrine stances constructed	10	0
No. of latrine stances constructed (PRDP)	5	0
No. of primary schools receiving furniture	12	0
Function Cost (US\$ '000)	6,389,472	4,214,656
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	256	159
No. of students passing O level	112	437
No. of students sitting O level	1114	1242
No. of students enrolled in USE	11	5070
No. of classrooms constructed in USE	4	0
Function Cost (US\$ '000)	2,113,935	1,389,368
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	300	312
Function Cost (US\$ '000)	475,195	339,290
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	3
Function Cost (US\$ '000)	119,345	63,149
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	200	0
Cost of Workplan (US\$ '000):	9,098,147	6,006,462

The Sector registered the following key cumulative outputs by close of the third quarter: Completed construction of 11 new classrooms with offices and stores. Completed 15 stance drainable latrines in 3 Primary Schools. Inspected

Vote: 514 Kaberamaido District

2014/15 Quarter 3

Workplan 6: Education

113 schools (100 Primary Schools and 13 Secondary Schools).

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	558,841	452,631	81%	138,044	98,218	71%
Conditional Grant to PAF monitoring	198	198	100%	50	50	100%
Locally Raised Revenues	3,369	933	28%	842	700	83%
Unspent balances – Other Government Transfers	6,664	6,664	100%	0	0	
Other Transfers from Central Government	371,537	270,437	73%	92,884	69,183	74%
Multi-Sectoral Transfers to LLGs	127,729	148,740	116%	31,932	19,732	62%
District Unconditional Grant - Non Wage	6,521	0	0%	1,630	0	0%
Transfer of District Unconditional Grant - Wage	42,822	25,658	60%	10,706	8,553	80%
<i>Development Revenues</i>	879,660	720,210	82%	216,365	297,145	137%
Roads Rehabilitation Grant	708,738	605,001	85%	177,184	250,632	141%
LGMSD (Former LGDP)	84,664	71,009	84%	21,166	29,187	138%
Locally Raised Revenues		30		0	0	
Unspent balances – Conditional Grants	14,198	14,198	100%	0	0	
Multi-Sectoral Transfers to LLGs	22,060	21,845	99%	5,515	15,826	287%
District Unconditional Grant - Non Wage	50,000	8,127	16%	12,500	1,500	12%
Total Revenues	1,438,501	1,172,841	82%	354,409	395,363	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	558,841	373,304	67%	139,709	145,885	104%
Wage	59,023	32,973	56%	14,755	10,991	74%
Non Wage	499,818	340,332	68%	124,954	134,894	108%
<i>Development Expenditure</i>	879,660	300,964	34%	214,700	221,679	103%
Domestic Development	879,660	300,964	34%	214,700	221,679	103%
Donor Development	0	0		0	0	
Total Expenditure	1,438,501	674,269	47%	354,409	367,564	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		79,327	14%			
<i>Development Balances</i>		419,246	48%			
Domestic Development		419,246	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		498,572	35%			

The Roads and Engineering Sub-sector received a cumulative total of Shs. 1,172,841 for both the HLG and LLGs. This represents 82% of the annual target; meaning that the Sub-sector overpermed by 7% of the 75% target for end of the third quarter. Overperformance of revenue was largely because of over transfers in other transfers from URF (Roads Maintenance & Mechanical Imprest). Initially lower IPFs were used in planning but URF communicated adjustments in IPFs after budget approval leading to higher receipts than anticipated.

In regard to expenditure, a total of Shs. 674,269,000 was spent by both the HLG and LLGs. This represents 47% of the annual planned expenditure thus an under performance of 28% against the target of 75% for end of the third quarter.

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

Shs. 498,572,000 remained unutilised both at HLG & LLGs' levels because most road works were still on-going and therefore could not be paid.

(ii) Highlights of Physical Performance

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of Road user committees trained (PRDP)	1	1
Length in Km. of rural roads rehabilitated	8	6
Length in Km. of rural roads rehabilitated (PRDP)	14	12
Length in Km of District roads routinely maintained	360	360
Length in Km of District roads periodically maintained	6	4
Function Cost (US\$ '000)	1,362,915	653,524
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	1
Function Cost (US\$ '000)	75,586	20,745
Cost of Workplan (US\$ '000):	1,438,501	674,269

The following were the key cumulative outputs for the half year: 360.15 Km of district feeder roads were routinely maintained. 1 Road management committee for Otuboi - Anyara Orungo boarder road formed and trained. Retention money paid for low cost seal interventions for FY 2013/2014. Mechanised routine maintenance carried on Kaberamaido - Kangai road (4.38 km), 5.6 Km rehabilitated on Katingi - Abalang road and 10 Km rehabilitated on Otuboi - Anyara Orungo boarder road. Works on-going for phase three construction of Kakure SC office block.

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,520	14,662	47%	7,880	5,130	65%
Conditional Grant to PAF monitoring	198	198	100%	50	50	100%
Multi-Sectoral Transfers to LLGs	13,413	1,236	9%	3,353	448	13%
Transfer of District Unconditional Grant - Wage	17,909	13,228	74%	4,477	4,632	103%
<i>Development Revenues</i>	373,446	305,413	82%	122,614	124,134	101%
Conditional transfer for Rural Water	351,027	299,648	85%	117,009	124,134	106%
Multi-Sectoral Transfers to LLGs	22,419	5,766	26%	5,605	0	0%
Total Revenues	404,966	320,076	79%	130,494	129,264	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,520	14,066	45%	7,880	5,080	64%
Wage	17,909	13,228	74%	4,477	4,632	103%
Non Wage	13,612	838	6%	3,403	448	13%
<i>Development Expenditure</i>	373,446	304,613	82%	122,614	132,463	108%
Domestic Development	373,446	304,613	82%	122,614	132,463	108%
Donor Development	0	0		0	0	
Total Expenditure	404,966	318,679	79%	130,494	137,543	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		597	2%			
<i>Development Balances</i>		801	0%			
Domestic Development		801	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,397	0%			

The sector received a cumulative total of Shs. 320,076,000 of which Shs 7,002,000 (2.2%) were Multi-sectoral Transfers to Alwa, Otuboi, Bululu, Anyara and Ocherro Sub-Counties while Shs 313,074,000 (97.8%) were Central Gov't transfers. The cumulative total receipts under performed by 13% from the target of 92% earmarked for end of third quarter. This was because the Treasury retained some of the Development funds instead of the 100% release that was expected. This negatively affected the Rural Water Conditional Grant receipts. In addition, the LLGs allocated less funds by the end of third quarter because of low local revenue collections.

In terms of expenditure, a total of Shs. 318,679,000 was utilized representing 79% of the annual target. This means the Sub-sector under performed by 13% over the three quarter-year target of 92% for the quarter. This was because less funds were received than planned although the projects were executed to completion.

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

A total balance of Shs. 1,397,000 remained in the HLG and LLGs' accounts. The balance of funds was for the County Water Officer's salary for the month of March 2015, reporting at the end of the quarter and others balances in the LLGs' accounts.

(ii) Highlights of Physical Performance

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

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	20
No. of water points tested for quality	90	73
No. of District Water Supply and Sanitation Coordination Meetings	4	3
% of rural water point sources functional (Shallow Wells)	79	81
No. of water and Sanitation promotional events undertaken	3	0
No. of water user committees formed.	20	0
No. Of Water User Committee members trained	20	20
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	5
No. of deep boreholes drilled (hand pump, motorised)	15	15
Function Cost (US\$ '000)	404,966	318,679
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	404,966	318,679

Key cumulative outputs were as follows: 3 Extension staff quarterly review meeting held, 73 water sources tested for their water quality, 2 District Water and Sanitation Coordination committee meetings held, 20 Water and Sanitation Committees formed and sensitized on the 6 critical requirement for the 15 deep boreholes and 5 shallow wells to be constructed, Data collection and analysis carried out for 1st-3rd quarter and reports produced, 3 quarterly progress reports prepared and submitted to DWD - Kampala (4th quarter 2013/2014 report and 1st-2nd Qtr FY 2014/15) and 15 deep boreholes drilled and functional, 10 piped water connections made in Anyara Sub-county

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	101,734	54,628	54%	25,434	20,240	80%
Conditional Grant to District Natural Res. - Wetlands (11,448	8,586	75%	2,862	2,862	100%
Locally Raised Revenues	4,608	411	9%	1,152	0	0%
Multi-Sectoral Transfers to LLGs	7,069	828	12%	1,767	411	23%
District Unconditional Grant - Non Wage	7,862	1,898	24%	1,966	140	7%
Transfer of District Unconditional Grant - Wage	70,748	42,905	61%	17,687	16,827	95%
<i>Development Revenues</i>	1,581	1,809	114%	395	375	95%
Multi-Sectoral Transfers to LLGs	1,581	1,809	114%	395	375	95%
Total Revenues	103,316	56,436	55%	25,829	20,615	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,734	49,259	48%	25,441	19,527	77%
Wage	70,748	42,905	61%	17,687	16,827	95%
Non Wage	30,987	6,354	21%	7,754	2,700	35%
<i>Development Expenditure</i>	1,581	1,308	83%	388	1,236	319%
Domestic Development	1,581	1,308	83%	388	1,236	319%
Donor Development	0	0		0	0	
Total Expenditure	103,316	50,567	49%	25,829	20,763	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,369	5%			
<i>Development Balances</i>		501	32%			
Domestic Development		501	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,869	6%			

By the end of the third quarter, the Sector had received a cumulative total revenue of Shs. 56,436,000 representing 55% of the annual revenue target. Out of the total cumulative receipts, Shs. 411,000 (07%) was local revenue, Shs. 2,637,000 (4.7%) Multi-Sectoral Transfers and Shs. 53,388,000 (94.6%) Central Government transfers.

The total cumulative receipts for the quarter underperformed by 20% off the 75% target for the end of the third quarter. This underperformance in receipts was because the Sector received less funds from all grants except Wetlands Conditional Grants. Poor performance in these revenues were because of low allocations from the allocations.

In regard to expenditure, a cumulative total of Shs. 50,567,000 was spent by the end of the third quarter. This represents (49%) of the expected annual expenditure. The expenditure performance for the first three quarters fell short of the 75% target for this period by 26%.

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

Shs. 5,869,000 remained both at the HLG & LLGs' levels largely for restoration of wetlands but it was dry season and unsuitable for implementation coz of livestock herds that are grazed on the wetland shores.

(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**2014/15 Quarter 3****Workplan 8: Natural Resources****Function: 0983 Natural Resources Management**

No. of monitoring and compliance surveys/inspections undertaken	12	1
No. of community women and men trained in ENR monitoring	200	90
No. of new land disputes settled within FY	11	0
Function Cost (US\$ '000)	103,316	50,567
Cost of Workplan (US\$ '000):	103,316	50,567

By the end of the third quarter, the following key cumulative outputs had been achieved by the Sector: 6 Staff paid salaries for 9 months at Kaberamaido District Headquarters, demarcation exercise of 15 hectares Amanamana local forest reserve on-going in Kaberamaido Sub-county, 1 Patrol carried out in Alwa Sub-county. 1.5 Acres of Amanamana pine Forest Plantation maintained, Environmental impact assessment done on 12 projects in all lower local governments, 90 people trained in environmental management in the sub counties of Kakure, Anyara, Otuboi, Aperkira, Ocheri, Bululu and Kobulubulu.

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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>	271,562	161,708	60%	64,419	51,480	80%
Conditional Grant to Functional Adult Lit	10,385	7,788	75%	2,596	2,596	100%
Conditional Grant to Community Devt Assistants Non	2,631	1,974	75%	658	658	100%
Conditional Grant to Women Youth and Disability Gr	9,473	7,104	75%	2,368	2,368	100%
Conditional transfers to Special Grant for PWDs	19,777	14,832	75%	4,944	4,944	100%
Locally Raised Revenues	13,943	1,351	10%	3,486	100	3%
Unspent balances – Other Government Transfers	13,886	13,886	100%	0	0	
Multi-Sectoral Transfers to LLGs	52,267	21,469	41%	13,067	9,456	72%
District Unconditional Grant - Non Wage	7,648	2,258	30%	1,912	0	0%
Transfer of District Unconditional Grant - Wage	141,551	91,046	64%	35,388	31,358	89%
<i>Development Revenues</i>	330,698	668,365	202%	82,675	134,915	163%
LGMSD (Former LGDP)	3,427	2,874	84%	857	1,181	138%
Other Transfers from Central Government	260,527	615,005	236%	65,132	101,793	156%
Multi-Sectoral Transfers to LLGs	66,745	50,486	76%	16,686	31,941	191%
Total Revenues	602,260	830,073	138%	147,094	186,396	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	271,562	141,488	52%	64,290	41,111	64%
Wage	161,244	98,545	61%	40,311	33,858	84%
Non Wage	110,317	42,942	39%	23,979	7,253	30%
<i>Development Expenditure</i>	330,698	655,497	198%	82,805	134,354	162%
Domestic Development	330,698	655,497	198%	82,805	134,354	162%
Donor Development	0	0		0	0	
Total Expenditure	602,260	796,984	132%	147,094	175,465	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,220	7%			
<i>Development Balances</i>		12,869	4%			
Domestic Development		12,869	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,089	5%			

Cummulatively, Community Based Service Department received a total of UGX 830,073,000 for both the HLG and LLGs. This represents 138% of the annual target meaning an over performance 63% against the 75% target for the end of 3rd quarter. The over performance is attributed to over transfers for NUSAF2 funds at Shs. 602,366,000 against a budget of Shs. 260,527,000 and funds received from the Youth Livelihood Project (YLP) - Shs. 12,639,000 yet it had not been initially budgeted for. Out of the total cumulative receipts, Local Revenue constituted UGX 1,351,000 (0.2 %), Multisectoral transfers, Shs. 71,955,000 (8.7%) and Central Gov't Transfers was Shs. 756,767,000 (91.2%).

In terms of expenditure, the department spent a cumulative total of Shs. 796,984,000. This represents 132% of the annual budget; meaning that there was an over performance of 57% against the target of 75% for the end of third quarter. The over performance arose because of over transfer of funds to NUSAF community projects and the YLP following receipts that were above the annual budget.

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

Shs. 33,089,000 remained in the HLG and LLGs' accounts largely because special interest groups had not opened

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan 9: Community Based Services**

accounts to receive money for IGAs and the YLP groups were also still opening accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	12	0
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	640	640
No. of children cases (Juveniles) handled and settled	4	1
No. of Youth councils supported	1	0
No. of women councils supported	1	1
<i>Function Cost (US\$ '000)</i>	602,260	796,984
<i>Cost of Workplan (US\$ '000):</i>	602,260	796,984

The following key cumulative outputs were achieved by the Department: Support Supervision of 60 FAL Instructors in 12 LLGs and capacity of 12 Sub-county technical staff was built to implement projects under the department. Shs. 95,415,000 transferred to 3 NUSAF2 community access Roads Sub-projects. 3 NUSAF2 Community Access Road Sub projects groups' leaders trained. 2 Celebrations held, 1 for Women's Day and 1 for Youth Day.

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	547,639	515,160	94%	18,733	15,289	82%
Conditional Grant to PAF monitoring	7,170	5,179	72%	1,792	1,792	100%
Locally Raised Revenues	5,897	885	15%	1,474	0	0%
Unspent balances – UnConditional Grants	1,297	764	59%	0	0	
Other Transfers from Central Government	471,409	471,409	100%	0	0	
Multi-Sectoral Transfers to LLGs	4,843	3,168	65%	1,211	849	70%
District Unconditional Grant - Non Wage	29,395	13,033	44%	7,349	5,740	78%
Transfer of District Unconditional Grant - Wage	27,629	20,722	75%	6,907	6,907	100%
<i>Development Revenues</i>	208,989	196,729	94%	45,272	84,734	187%
Donor Funding	10,728	30,939	288%	0	10,821	
LGMSD (Former LGDP)	181,087	154,390	85%	45,272	63,914	141%
Unspent balances – Conditional Grants	1,400	1,400	100%	0	0	
District Unconditional Grant - Non Wage	15,774	10,000	63%	0	10,000	
Total Revenues	756,628	711,890	94%	64,005	100,023	156%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	547,639	502,145	92%	18,732	13,839	74%
Wage	27,629	20,722	75%	6,907	6,907	100%
Non Wage	520,010	481,423	93%	11,825	6,932	59%
<i>Development Expenditure</i>	208,989	151,135	72%	45,273	72,437	160%
Domestic Development	198,261	129,495	65%	45,273	68,850	152%
Donor Development	10,728	21,640	202%	0	3,588	
Total Expenditure	756,628	653,280	86%	64,005	86,276	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,015	2%			
<i>Development Balances</i>		45,595	22%			
Domestic Development		36,296	18%			
Donor Development		9,299	87%			
Total Unspent Balance (Provide details as an annex)		58,610	8%			

By the end of the third quarter, the sub-sector had received total cumulative revenue of Shs. 711,890,000; representing 94% of the annual revenue target. Out of the total cumulative receipts, Shs. 885,000 (0.1%) was local revenue, Shs. 3,168,000 (0.4%) Multi-Sectoral Transfers, Shs. 676,898,000 (95.1%) Central Government transfers and Shs. 30,939,000 (4.3%) Donor transfers.

In terms of annual progress in receipts, it can be observed that total cumulative revenue for the end of the third quarter overperformed by 2% of the 92% target for this time. The overperformance in the target was because the sub-sector received additional funds from UNICEF for birth registration which was approved as a supplementary budget. Otherwise most revenue sources underperformed; the worst being local revenue and unconditional grant NW with shortfalls of 60% and 24% respectively. Poor performance in local revenue was due to low allocation as the allocation committee prioritised local revenue funded activities of the Statutory Bodies (District Executive Committee) and Management coupled with low collections on the whole.

In regard to expenditure, a cumulative total of Shs. 653,280,000 was spent by the end of the third quarter. This total expenditure represents 86% of the expected annual expenditure. The cumulative expenditure performance for the

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan 10: Planning**

quarter fell below the 92% target by 6% arising from slow execution of office block rehabilitation & expansion works, failure to procure computers, slow progress in installation of internet and savings on the Population Census activities in the first quarter.

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

Shs. 58,610,000 remained unspent largely for dev't because, works on the office block stalled at plaster level. The donor balance was for birth regn & required a supplementary. The recurrent balances remained largely from the population census activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
Function Cost (US\$ '000)	756,628	653,280
Cost of Workplan (US\$ '000):	756,628	653,280

By the end of the third quarter, the following key outputs had been achieved by the sub-sector: Rehabilitation and expansion of Finance, Planning and Audit Office Block complete for phase 1 of the new block and works on-going at plaster level for the old block. Installation of LAN internet system on-going at Kaberamaido District Hqtrs on 3 office blocks. 2 Technical staff paid salaries for 9 months; 10 District dep'ts, 12 LLGs and other members of the public provided with LG planning services for 9 months. 9 Sets of minutes of DTPC meetings produced. 1 Copy of PRDP workplan 2014/2015 produced and submitted to OPM. Secondary data and Annual Mid-year population projections 2015 disseminated to 12 LLGs and 10 District Dep'ts. Population and Housing Census data collected from 481 Eas. 12 Copies of LGMSD workplans prepared and submitted to MoLG in Kampala. District Superintendent of Roads facilitated to pay Machine operators and supervise road works on Katingi - Abalang Trading Centre Road in Alwa Sub-county. 1 Stakeholders' birth registration inception meeting and 1 feedback meeting held. 3 LGMSD Physical progress and accountability reports (4th Qtr FY 2013/2014 and 1st - 2nd Qtr FY 2014/2015) produced and submitted to MoLG, 3 Quarterly Form B Performance report (4th Qtr FY 2013/2014 and 1st - 2nd Qtr FY 2014/2015) produced and submitted to MoFPED. 1 World AIDS Day (1st Dec., 2014) Celebrations held at Kalaki SC Hqtrs.

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	44,634	32,620	73%	11,098	11,258	101%
Conditional Grant to PAF monitoring	1,414	1,061	75%	354	354	100%
Locally Raised Revenues	3,395	301	9%	849	0	0%
Unspent balances – UnConditional Grants	243	243	100%	0	0	
Multi-Sectoral Transfers to LLGs	8,591	5,430	63%	2,148	1,866	87%
District Unconditional Grant - Non Wage	7,102	4,089	58%	1,775	1,140	64%
Transfer of District Unconditional Grant - Wage	23,889	21,495	90%	5,972	7,899	132%
Total Revenues	44,634	32,620	73%	11,098	11,258	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,634	31,979	72%	11,098	10,761	97%
Wage	28,902	25,744	89%	7,225	9,315	129%
Non Wage	15,732	6,235	40%	3,873	1,446	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	44,634	31,979	72%	11,098	10,761	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		641	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		641	1%			

By the end of the third quarter, the Sub-sector had received a cumulative total of Shs. 32,620,000 representing 73% of the annual revenue target. Out of the total cumulative revenue, Shs. 301,000 (0.9%) was Local Revenue, Shs. 5,430,000 (16.6%) was Multisectoral transfers to Kaberamaido Town Council and Shs. 26,889,000 (82.4%) was Central Government transfers.

The total cumulative revenue for the quarter underperformed by 2% off the 75% target for the end of the third quarter arising from under allocations in local revenue, unconditional grants non-wage and multisectoral transfers.

In regard to expenditure, a cumulative total of Shs. 31,979,000 was spent by the end of the third quarter for both the DHLG and Kaberamaido Town Council. This outturn represents 72% of the 75% target for the end of the third quarter. This represents an underperformance of 3% from the 75% target projected for the end of the third quarter. The underperformance in expenditure was because of low allocations in local revenue and Unconditional grants non wage.

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

U. Shs. 641,000 remained unutilised, the funds having been reserved to cater for production of the 3rd Qtr internal audit report.

(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**2014/15 Quarter 3****Workplan 11: Internal Audit****Function: 1482 Internal Audit Services**

No. of Internal Department Audits	97	109
Date of submitting Quaterly Internal Audit Reports	15-07-2014	14-01-2015
Function Cost (US\$ '000)	44,634	31,979
Cost of Workplan (US\$ '000):	44,634	31,979

By the end of the quarter, the following key cummulativ outputs had been attained: 109 Internal departmental audits carried out in 12 Sub-counties, 13 HLG Dep'tal Accounts, 1 NGO Hospital, 4 Secondary schools and 64 primary schools. 3 Quarterly Internal Audit reports for Q4 2013/2014, Q1 and Q2 2014/2015 produced and submitted to relevant officials. 3 Quarterly progress reports produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee. 14 PAF projects monitored, 3 Quarterly Audit Monitoring Reports produced and submitted to CAO's office. 3 (Three) HLG and 1 LLG internal audit staff paid salaries for 9 months.

Vote: 514 Kaberamaido District

2014/15 Quarter 3

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

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

Non Standard Outputs:

1 Report on support supervision and monitoring of Delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured, 1 National celebration (NRM Day) held

1 Report on support supervision and monitoring of service delivery and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 1 vehicle and motorcycle repaired and maintained at CAO's office - Kaberamaido District Hqtrs.

Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Welfare and Entertainment		1,123
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		19
Telecommunications		50
Water		0
Consultancy Services- Short term		0
Taxes on (Professional) Services		14,128
Travel inland		8,295
Maintenance - Vehicles		1,649
Incapacity, death benefits and funeral expenses		0
Wage Rec't:		0
Non Wage Rec't:	20,397	25,264
Domestic Dev't:		0
Donor Dev't:		
Total	20,397	25,264

Output: Human Resource Management

Non Standard Outputs:

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

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

General Staff Salaries		34,689
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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>Travel inland</i>		2,630
<i>Wage Rec't:</i>	75,054	34,689
<i>Non Wage Rec't:</i>	2,225	2,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,279	37,319
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (1 Copy of third draft of Rolled Five Year Capacity Building Plan produced at Kaberamaido District Hqtrs.)	Yes (1 Copy of third draft of Rolled Five Year Capacity Building Plan produced at Kaberamaido District Hqtrs.)
No. (and type) of capacity building sessions undertaken	2 (25 District Councillors facilitated for a study tour. Pre-retirement counseling offered to staff at Kaberamaido District Hqtrs.)	1 (Capacity building session undertaken at Kaberamaido District Hqtrs on 5 yr dev't planning for DTCP and LLGs' staff.)
Non Standard Outputs:	2 Staff facilitated for PGD in management courses in various training institutions to be identified.	1 Staff facilitated for Certificate course in administrative law at Makerere Unviserty Law School - Soroti Study Centre.
<i>Workshops and Seminars</i>		6,117
<i>Staff Training</i>		12,771
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	534	0
<i>Domestic Dev't:</i>	10,122	18,888
<i>Donor Dev't:</i>		
Total	10,656	18,888
Output: Office Support services		
Non Standard Outputs:	Offices in 7 Aministrative blocks cleaned for 3 months at Kaberamaido District Hqtrs. Administration compounds A and B cleaned and maintained at Kaberamaido District Hqtrs for 3 months. 1 Flower garden maintained for 3 months at Kaberamaido District Hqtrs	Offices in 7 Aministrative blocks cleaned for 3 months at Kaberamaido District Hqtrs. Administration compounds A and B cleaned and maintained at Kaberamaido District Hqtrs for 3 months. 1 Flower garden maintained for 3 months at Kaberamaido District Hqtrs
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Electricity</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>General Supply of Goods and Services</i>		1,160
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,605	1,160
<i>Domestic Dev't:</i>		

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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	6,605	1,160
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs. 1 Quarterly PRDP progress report produced and submitted by to OPM in Kampala.)	1 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs. 1 Quarterly PRDP progress report produced and submitted by to OPM in Kampala.)
No. of monitoring visits conducted	1 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SCI, Ocheri SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC).)	1 (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).)
Non Standard Outputs:	1 PRDP review meeting held at Kaberamaido District Hqtrs.	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		2,005
<i>Travel inland</i>		6,505
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,468	8,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,468	8,510
Output: Local Policing		
Non Standard Outputs:	Guard services hired and assets of the DHLG kept secure for 3 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Guard services hired and assets of the DHLG kept secure for 3 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.
<i>Guard and Security services</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	540	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	540	540
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of solar panels purchased and installed	0 (Not planned)	0 (Not Applicable)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Nil)
No. of administrative buildings constructed	0 (Not planned)	0 (Not Applicable)

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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:	Not planned	Payment made for buildings rehabilitated in Bululu Sub-county during second quarter (5 Buildings).
<i>Non Residential buildings (Depreciation)</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		4,000
<i>Donor Dev't:</i>		0
Total	0	4,000

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

Date for submitting the Annual Performance Report	31/03/2016 (3 quarterly reports prepared for the months of January, February and March at kaberamaido District Local Government)	15-4-2015 (1 Quarterly report for 2nd quarter and 3 monthly reports prepared for the months of January, February and March at Kaberamaido District Local Government Hqtrs.)
Non Standard Outputs:	3 Categories of creditors paid at kaberamaido District 3 sets of Cash releases and schedules collected from MFPED-Kampala Finance staff paid salaries for 3 months at Shs 28,512,380. Two office support staff paid lunch	3 Sets of Cash releases and schedules collected from MFPED-Kampala, Finance staff paid salaries for 3 months at Shs 37,624,580. 10 Office support staff paid lunch allowance for 3 months at Kaberamaido District Headquarters.
<i>General Staff Salaries</i>		34,009
<i>Allowances</i>		2,485
<i>Travel inland</i>		2,066
<i>Fuel, Lubricants and Oils</i>		0
<i>Fines and Penalties – to other govt units</i>		0
<i>Wage Rec't:</i>	36,696	34,009
<i>Non Wage Rec't:</i>	5,707	4,551
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,403	38,560

Output: Revenue Management and Collection Services

Value of LG service tax collection	7341250 (Shs. 7,341,250 collected in Local service tax from 12 LLGs of Kaberamaido district Taxpayers identified in the 12 LLGs. Tax registers updated at Kaberamaido District Local Government)	0 (Nil.)
Value of Hotel Tax Collected	100000 (Shs. 100,000 collected in Local Hotel Tax from Kaberamaido Town Council.)	0 (NIL)

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

Value of Other Local Revenue Collections 109715677 (Shs. 108,033,250 of other local revenue collected by 12 LLGs of Kaberamaido District.) 24713422 (Shs. 24,713,422 of other local revenue collected by 12 LLGs of Kaberamaido District.)

Non Standard Outputs: Not planned. Tax registers updated at Kaberamaido District Local Government Headquarters.

Allowances 0

Travel inland 892

Wage Rec't:

Non Wage Rec't: 594 892

Domestic Dev't:

Donor Dev't:

Total **594** **892**

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council (Not planned) 29-05-2015 (Planned for fourth quarter.)

Date for presenting draft Budget and Annual workplan to the Council 31-03-2015 (Draft District Annual Budget and workplan 2015/2016 prepared and submitted to CAO for laying to the District Council by 31st, March, 2015.) 12-3-2015 (Draft District Annual Budget and workplan 2015/2016 prepared and laid to the District Council on 12 th March, 2015.)

Non Standard Outputs: Preparation of departmental BFP at Kaberamaido District Local Government. 1 Budget conference held in february at Kaberamaido District Hqtrs and departmental BFP prepared at Kaberamaido District Local Government Hqtrs.

Allowances 2,854

Welfare and Entertainment 300

Printing, Stationery, Photocopying and Binding 1,920

Telecommunications 0

Travel inland 115

Fuel, Lubricants and Oils 756

Wage Rec't:

Non Wage Rec't: 2,113 5,944

Domestic Dev't:

Donor Dev't:

Total **2,113** **5,944**

Output: LG Expenditure mangement Services

Non Standard Outputs: One computers maintained at shs 500,000 Utilities paid foratShs 250,000 Bank charges paid fo rat shs41,729 One computers maintained at Kaberamaido District Hqtrs, utility bills paid for 3 months, Bank charges paid and Bank transactions conducted for 3 months at DFCU Bank in Dokolo Town and financial records maintained for 3 months at Kaberamaido District Hqtrs

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Computer supplies and Information Technology (IT)		140
Printing, Stationery, Photocopying and Binding		2,317
Bank Charges and other Bank related costs		73
Electricity		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,976	2,529
Domestic Dev't:		
Donor Dev't:		
Total	2,976	2,529

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/03/2015 (N/A)	30-9-2014 (Activity accomplished in 1st quarter.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

The sector needs to be able to know its wage monthly which is not possible because the payroll mixes all the staff without segregating them, making financial reporting abit difficult because of salaries which are not desegregated. The payroll should be prepa

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 salaries for 3 Months; 1 District Council meeting of 1 day held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 1 set of District Council minutes pr	Salaries paid for 3 Months for 5 members of the of the District Executive and the District Speaker; 2 District Council meetings of 1 day and 1for 2days held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 2 set of Distr
General Staff Salaries		43,374
Allowances		6,427

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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>Gratuity Expenses</i>		3,800
<i>Computer supplies and Information Technology (IT)</i>		311
<i>Welfare and Entertainment</i>		46
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		100
<i>Telecommunications</i>		80
<i>Travel inland</i>		24
<i>Wage Rec't:</i>	37,352	43,374
<i>Non Wage Rec't:</i>	27,877	10,938
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	65,229	54,311

Output: LG procurement management services

Non Standard Outputs:	2 Staff of the PDU paid monthly salary for 3 months; 2 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 2 Evaluation Committee meetings held in Kaberamaido district Pro	Salaries for 2 Staffs of the PDU paid monthly salary for 3 months; 3 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 3 Evaluation Committee meetings held in Kaberamaid
<i>Travel inland</i>		1,160
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		3,812
<i>Allowances</i>		920
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		608
<i>Wage Rec't:</i>	3,154	3,812
<i>Non Wage Rec't:</i>	4,471	2,688
<i>Domestic Dev't:</i>	596	0
<i>Donor Dev't:</i>		
Total	8,221	6,500

Output: LG staff recruitment services

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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		
Non Standard Outputs:	1 DSC meetings of 2 days each held at Kaberamaido DSC Boardroom located at Kaberamaido District Hdqtrs; and 1 minute extract forwarded to CAO and/or Town Clerk for action & 1 set of full minutes approved, 1 quarterly report of 15 copies produced and sub	3 DSC Staff and 1 Chairperson of DSC paid salaries for 3 months in Kaberamaido district Headquarters through EFT; 3 DSC meetings held, two of 2 days each and one of 1 day held at Kaberamaido DSC Boardroom located at Kaberamaido District Hdqtrs; and 3 mi
General Staff Salaries		15,094
Allowances		560
Gratuity Expenses		0
Advertising and Public Relations		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		105
Computer supplies and Information Technology (IT)		850
Welfare and Entertainment		216
Printing, Stationery, Photocopying and Binding		150
Small Office Equipment		0
Subscriptions		0
Telecommunications		0
General Supply of Goods and Services		0
Travel inland		320
Wage Rec't:	11,307	15,094
Non Wage Rec't:	8,199	2,201
Domestic Dev't:		
Donor Dev't:		
Total	19,506	17,295

Output: LG Land management services

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 Ocheru, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	85 (85 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, (Ocheru, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara) at Kaberamaido District Headquarters.)
No. of Land board meetings	1 (01 District Land Board (DLB) meetings held at Kaberamaido district head quarters)	1 (01 District Land Board (DLB) meetings held at Kaberamaido district head quarters)
Non Standard Outputs:	1 set of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands 1 radio talk show carried out on Delta FM radio found in Soroti Municipal Council, but the audience covering the entire Kabe	1 set of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands in Kampala. 1 radio talk show carried out on Dokolo FM radio in Dokolo town council, 90 Clients advised on land issues. 4 Commu
Allowances		0
Workshops and Seminars		3,946

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,466	4,346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,466	4,346
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)	2 (Reports of PAC discussed by the District Council at Kaberamaido District Local Government Hqtrs.)
No. of Auditor General's queries reviewed per LG	25 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	42 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)
Non Standard Outputs:	1 quarterly District PAC reports produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.	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.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,397
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		960
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,342	3,357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,342	3,357
Output: LG Political and executive oversight		
Non Standard Outputs:	1 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kaber	1 Monitoring report made on government projects in each of the 12 Sub-counties of Kaberamaido District and shared with relevant stakeholders at Kaberamaido District Hqtrs. 3 District Council Executive Committee meetings held at Kaberamaido District Hqtrs

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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		
Allowances		766
Printing, Stationery, Photocopying and Binding		0
Telecommunications		150
Travel inland		791
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		408
Wage Rec't:		
Non Wage Rec't:	1,872	2,115
Domestic Dev't:		
Donor Dev't:		
Total	1,872	2,115

Output: Standing Committees Services

Non Standard Outputs:	2 meetings of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 2 sets of minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.	3 Meetings of the Committee of Social Services, Works and Technical services, Finance and Administration held at Kaberamaido District Hdqtrs and 5 sets of minutes produced and approved.
	2 meeti	
Allowances		6,650
Wage Rec't:		
Non Wage Rec't:	4,875	6,650
Domestic Dev't:		
Donor Dev't:		
Total	4,875	6,650

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	NA	Terminal benefits of 1 SNC, 1 DNC and 4 AASPs paid at Kaberamaido District Hdqtrs.
General Staff Salaries		12,640
Wage Rec't:	45,961	12,640
Non Wage Rec't:		0

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Domestic Dev't:		0
Donor Dev't:		
Total	45,961	12,640

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

Non Standard Outputs:	18 Staff paid salaries for 3 months (16 under UG, 2 CG), 1 Quarterly progress reports submitted to MAAIF- Entebbe, Joint monitoring and supervision of field projects done in all the 12 LLGs , 1 Quarterly planning and review meeting held, Vehicle maintainac	18 Agricultural extension Staff paid salaries for 3 months at Kaberamaido District headquarter, 1 Quarterly progress report submitted to MAAIF- Entebbe, 1 Joint monitoring and supervision visit made to field projects in 12 LLGs , 1 Quarterly planning and
General Staff Salaries		66,975
Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		85
Bank Charges and other Bank related costs		106
Travel inland		2,061
Maintenance - Vehicles		0
Wage Rec't:	54,691	66,975
Non Wage Rec't:	3,581	2,252
Domestic Dev't:		0
Donor Dev't:		
Total	58,272	69,227

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (-)	0 (Not planned)
Non Standard Outputs:	500 Bags of disease tolerant cassava variety (MM96/4271) procured for the Sub-counties of Alwa, Kobulubulu, Aperkira and Kaberamaido; 150 bags each, 4 quarterly reports produced on surveillance of pests and diseases incidences in the District, 4 quarter	15 Bags of ground nut (Serenut 5 and 6) for seed multiplication procured, 1 quarterly report produced on surveillance of pests and disease incidences and controls in 12 LLGs.
Medical and Agricultural supplies		5,600
Travel inland		1,438
Wage Rec't:		
Non Wage Rec't:	5,604	1,438
Domestic Dev't:	7,636	5,600
Donor Dev't:		
Total	13,240	7,038

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3500 (750 H/C; 2,000 Goats and 1,000 sheep slaughtered in Ochero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)	3500 (Livestock (500 HC; 2,000 Goats and 1,000 sheep) slaughtered in Ochero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)
No of livestock by types using dips constructed	300 (HC accessed to cattle dips in Otuboi Sub-county.)	0 (Nil)
No. of livestock vaccinated	0 (-)	0 (Not planned)
Non Standard Outputs:	Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ochero, Kobu	Disease out break in Livestock monitored and controlled in all the 12 LLGs: Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara ,3 routine disease surveillance field visits cond

Other Utilities- (fuel, gas, firewood, charcoal) 285

Travel inland 5,485

Wage Rec't:

Non Wage Rec't: 8,376 5,770

Domestic Dev't:

Donor Dev't:

Total 8,376 5,770

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (-)	0 (Not planned.)
Quantity of fish harvested	0 (-)	0 (N/A)
No. of fish ponds stocked	0 (-)	0 (N/A)
Non Standard Outputs:	1 Fish pond sampling gear procured at Kaberamaido District Hqtrs in Kaberamaido Town Council. 1 Quarterly report produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot	1 Set of fish pond harvesting and sampling gears procured at Kaberamaido District Hqtrs (1 fish pond smpling net, 4 pairs of Gumboots and 3 harvesting baskets). 1 Quarterly report produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale

Travel inland 10,231

Maintenance – Machinery, Equipment & Furniture 500

Wage Rec't:

Non Wage Rec't: 1,232 8,931

Domestic Dev't: 2,068 1,800

Donor Dev't:

Total 3,300 10,731

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (-)	0 (Nil)
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

4. Production and Marketing

Non Standard Outputs:

Procurement of acaricide for charging of 3 cattle dips. 1 quarterly report produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 1 Consul

1 Quarterly report produced on monitoring of tsetse trap deployments in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira Sub-counties, 1 Consultative journey made to MAAIF-Entebbe 225 farmers sensi

Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		957
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	1,280	957
Domestic Dev't:	2,875	
Donor Dev't:		
Total	4,155	957

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

No of plant clinics/mini laboratories constructed	0 (1 Mini laboratory with offices completion (Phase 2) on-going at Kaberamaido District Hqtrs in Kaberamaido Town Council.)	0 (Nil)
Non Standard Outputs:	Not planned	Not planned
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,000	0
Donor Dev't:		0
Total	6,000	0

Output: PRDP-Market Construction

No. of market stalls constructed	0 (Not planned for this FY)	0 (Not planned)
No. of rural markets constructed	0 (Not planned for this FY)	0 (Not planned)
Non Standard Outputs:	Construction on-going for 1 Fish handling facility at Okile BMU in Kobulubulu Sub-county.	1 Fish handling facility constructed at Okile BMU in Kobulubulu Sub-county.
Non Residential buildings (Depreciation)		40,771
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,599	40,771
Donor Dev't:		0
Total	42,599	40,771

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

There was delay in the supply of inputs under operation wealth creation program and supply of inputs not requested by farmers hence causing discouragement to farmers.

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

Non Standard Outputs:

Shs. 365,519,788/= paid out to 210 Health and support staff for 12 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ocheri, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli

210 Health and support staff paid salaries for 3 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ocheri, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli HC II) , Shs 1,50

Small Office Equipment		0
Bank Charges and other Bank related costs		139
Welfare and Entertainment		863
Printing, Stationery, Photocopying and Binding		2,019
Travel inland		88,384
Fuel, Lubricants and Oils		1,247
Maintenance - Vehicles		4,500
Maintenance – Other		100
Fines and Penalties – to other govt units		0
Telecommunications		0
Information and communications technology (ICT)		0
General Staff Salaries		391,803
Allowances		260
Incapacity, death benefits and funeral expenses		320
Workshops and Seminars		7,012
Recruitment Expenses		1,620
Wage Rec't:	365,520	391,803
Non Wage Rec't:	14,588	24,684
Domestic Dev't:	2,262	5,652
Donor Dev't:	121,129	76,128
Total	503,498	498,266

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (-)	0 (-)
No. of Health unit Management user committees trained	0 (-)	0 (-)

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	-	3 Project sites supervised three times Kaberamaido HC IV Theatre rehabilitation, Ochero HC III Staff house completion & Aperkira HC III staff house construction.
Computer supplies and Information Technology (IT)		545
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,370
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		2,915
Donor Dev't:		
Total	0	2,915

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	27 sensitization meetings held in all District S/counties of Alwa, Anyara, Kalaki, Ochero, Kakure, Apapai, Otuboi & Kaberamaido sub counties, 27 community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages),	24 Sensitization meetings held in all the 12 S/counties of Alwa, Anyara, Kalaki, Ochero, Kakure, Apapai, Otuboi & Kaberamaido sub counties, 27 community sensitization meetings held in 345 Villages in all the 12 LLGs
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		135
Telecommunications		0
Travel inland		20,770
Fuel, Lubricants and Oils		204
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	35,268	21,109
Donor Dev't:		
Total	35,268	21,109

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	175 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)	103 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)
Number of outpatients that visited the NGO hospital facility	11250 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	3655 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)
Number of inpatients that visited the NGO hospital facility	14168 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	472 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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:	Shs. 38,235,566 transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C)	Shs. 38,235,566 transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C)
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Conditional transfers for NGO Hospitals		48,236
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Wage Rec't:		0
Non Wage Rec't:	38,236	48,236
Domestic Dev't:		0
Donor Dev't:		0
Total	38,236	48,236

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	500 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	86 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	102 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))
Number of outpatients that visited the NGO Basic health facilities	625 (Outpatients received and served in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	952 (Outpatients received and served in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	12 (Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)
Non Standard Outputs:	-Shs. 15,000,000 transferred to 4 NGO Health Units (Shs. 30,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 10,000,000/= to Otuboi COU HCII, Shs 10,000,000/= to Bululu COU HCII & Shs. 10,000,000/= to Alem HC II).	No funds transferred to 4 NGO Health Units of Kaberamaido Cath.Mission Gwetom HCIII, Otuboi COU HCII, Bululu COU HCII & Alem HC II).

Other		14,000
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Conditional transfers for NGO Hospitals		0
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Wage Rec't:		0
Non Wage Rec't:	15,000	14,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,000	14,000

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

No. of children immunized with Pentavalent vaccine	24825 (Children below 12 years immunised with pentavalent vaccine.)	1210 (Children below 12 years immunised with pentavalent vaccine.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)	99 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)
%age of approved posts filled with qualified health workers	20 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	86 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	1625 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	1006 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)
Number of inpatients that visited the Govt. health facilities.	2900 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	1198 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)
Number of trained health workers in health centers	37 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	13 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)
No. of trained health related training sessions held.	58 (Health related training sessions conducted in form of CMD/CME over 12 Months.)	6 (Health related training sessions conducted in form of CMD/CME over 12 Months.)
Number of outpatients that visited the Govt. health facilities.	54375 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)	584092 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)
Non Standard Outputs:	Shs 21,250,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheru, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira,	Shs 21,250,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheru, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira,
<i>Transfers to other govt. units</i>		19,181
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,250	19,181
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	21,250	19,181

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

Non Standard Outputs:	Construction of 3 VIP Latrines of 2 stances each on-going (2 at Kaberamaido HCIV in kaberamaido Town Council and 1 at Kakure HC II in Kakure Sub-county). Retention payment completed for 1 two stance VIP latrine constructed at Aperkira HC III in the FY 201	Constructed 2 VIP latrines of 2 stance each at Kaberamaido HCIV.
<i>Non Residential buildings (Depreciation)</i>		17,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,784	17,100
<i>Donor Dev't:</i>		0
Total	6,784	17,100

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	-	1 double cabin vehicles repaired for health department at Kaberamaido District.
<i>Transport equipment</i>		11,900

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		11,900
<i>Donor Dev't:</i>		0
Total	0	11,900

Output: Other Capital

Non Standard Outputs:	Kaberamaido HCIV fenced to completion at Kaberamaido Town Council.	Fencing of Kaberamaido HCIV on-going in Kaberamaido Town Council and part of the payment made as above
<i>Non Residential buildings (Depreciation)</i>		18,896
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,374	18,896
<i>Donor Dev't:</i>		0
Total	17,374	18,896

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (-)	0 (-)
No of staff houses rehabilitated	0 (-)	0 (-)
Non Standard Outputs:	-	Retatention paid for the completion of 1 kitchen house in Ocherro HCIII Ocherro Sub-County.
<i>Residential buildings (Depreciation)</i>		1,066
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,066
<i>Donor Dev't:</i>		0
Total	0	1,066

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 (Construction of Housing block of 4 Units on-going at Aperkira HCIII, Aperkira Sub-county.)	0 (Nil)
No of staff houses rehabilitated	0 (-)	0 (-)
Non Standard Outputs:	-	-
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,654	0
<i>Donor Dev't:</i>		0
Total	30,654	0

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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: PRDP-Theatre construction and rehabilitation**

No of theatres constructed	0 (-)	0 (-)
No of theatres rehabilitated	0 (Rehabilitation of theatre on-going at Kaberamaido HC IV in Kaberamaido Town Council.)	0 (Rehabilitation of 1 theatre on-going at Kaberamaido HC IV in Kaberamaido Town Council.)
Non Standard Outputs:	-	-
<i>Non Residential buildings (Depreciation)</i>		19,447
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	19,447
<i>Donor Dev't:</i>		0
Total	7,500	19,447

Output: Specialist health equipment and machinery

Value of medical equipment procured	7500000 (Kaberamaido HCIV, Kaberamaido T/C, Alem parish)	0 (-)
Non Standard Outputs:	-	N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,805	0
<i>Donor Dev't:</i>		0
Total	5,805	0

Additional information required by the sector on quarterly Performance

Operations of District Health Centres was affected by non remittance of PHC Non-wage to some facilities. These funds are now directly transferred by the Treasury to the accounts of the Health Centres. The anomaly needs to be rectified.

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)).)	819 (Qualified Primary teachers in place in 92 primary schools across the district (Alwa SC (92), Kaberamaido SC (40), Kaberamaido Town Council (38), Kobulubulu SC (82), Ocheri SC (98), Aperikira SC (54), Anyara SC (76), Apapai SC (45), Otuboi SC (79), Kalaki SC (78), Kakure SC (45), Bululu SC (92)).)
No. of teachers paid salaries	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months.)	819 (Primary teachers in the 92 primary schools across the district paid salaries for 3 months.)
Non Standard Outputs:	Not planned	Not planned

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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

General Staff Salaries 1,101,846

Wage Rec't: 1,294,491 1,101,846

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 1,294,491 1,101,846

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

No. of pupils sitting PLE	0 (Not applicable this quarter.)	0 (Not applicable this quarter)
No. of Students passing in grade one	123 (Pupils projected to be passed in grade one: Alwa SC (22), Anyara SC (14), Apapai SC (6), Aperikira SC (4), Bululu SC (6), Kaberamaido SC (4), Kaberamaido TC (28), Kakure SC (4), Kalaki SC (8), Kobulubulu SC (3), Ocheri SC (7) and Otuboi SC (17).)	56 (Pupils passed in grade one: Alwa SC (15), Anyara SC (02), Apapai SC (00), Aperikira SC (01), Bululu SC (04), Kaberamaido SC (00), Kaberamaido TC (17), Kakure SC(01), Kalaki SC (03),Kobulubulu SC (00), Ocheri SC (02) and Otuboi SC (11))
No. of student drop-outs	8 (Pupils projected to drop out from schools.)	0 (Not applicable this quarter)
No. of pupils enrolled in UPE	65024 (Pupils projected to be enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), 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)))	65024 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))
Non Standard Outputs:	Not planned	Not applicable

Conditional transfers for Primary Education 123,997

Wage Rec't: 0

Non Wage Rec't: 146,390 123,997

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 146,390 123,997

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

No. of classrooms constructed in UPE	0 (Construction of 2 classrooms on-going at Ocan Oyere P/S in Ocheri SC.)	2 (2 Classroom block completed at Ocan oyere Primary School in Ocheri SC.)
No. of classrooms rehabilitated in UPE	0 (Classrooms rehabilitation on-going at Otuboi Township P.s in Otuboi S/C under SFG)	0 (Classrooms rehabilitation on-going at Otuboi Township P.s in Otuboi S/C under SFG)
Non Standard Outputs:	1 Monitoring visit to the 2 SFG project sites carried out in Ocan Oyere P/S in Ocheri S/C & Kaburuburu P/S in Otuboi S/C	1 Monitoring visit to the 2 SFG project sites carried out in Ocan Oyere P/S in Ocheri S/C & Otuboi Township P/S in Otuboi S/C

Non Residential buildings (Depreciation) 62,130

Monitoring, Supervision & Appraisal of capital works 1,000

Wage Rec't: 0

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,801	63,130
<i>Donor Dev't:</i>		0
Total	30,801	63,130

6. Education**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (Not planned)	3 (3 Classrooms completed at Kakuya Primary School in Kalaki Sub-county. Works on-going for rehabilitation of 4 Classrooms at Anyara-Moru Primary School in Anyara Sub-county.)
No. of classrooms constructed in UPE	2 (Classrooms with an office/store constructed in Okapel P/S in Aperkira S/C.)	2 (2 Classrooms with an Office & Store completed at Okapel P/S in Aperkira S/C. Works on-going on construction of 2 classrooms at Kalyamese PS in Kobulubulu SC.)
Non Standard Outputs:	Not planned	Nil
<i>Non Residential buildings (Depreciation)</i>		53,633
<i>Monitoring, Supervision & Appraisal of capital works</i>		5,425
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,977	59,058
<i>Donor Dev't:</i>		0
Total	76,977	59,058

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Construction works on-going at Teete Primary School - Alwa Sub-county for 1 Five stance drainable model bio gas latrine.)	0 (Construction works on-going at Teete Primary School - Alwa Sub-county for 1 Five stance drainable latrine.)
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not applicable)
Non Standard Outputs:	Not planned	Not applicable this quarter
<i>Non Residential buildings (Depreciation)</i>		8,327
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,500	8,327
<i>Donor Dev't:</i>		0
Total	9,500	8,327

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Drainable latrine stances construction on-going at Ipenet Primary School in Bululu Sub-county.)	0 (Drainable latrine stances construction on-going at Ipenet Primary School in Bululu Sub-county.)
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not applicable)
Non Standard Outputs:	Not planned	Not applicable
<i>Non Residential buildings (Depreciation)</i>		8,758

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,500	8,758
Donor Dev't:		0
Total	4,500	8,758

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Primary Schools receive 54 (3 Seater) desks supplied to Anyara Moru P/S in Anyara SC (18) and Kachilo P/S in Bululu SC (36).)	0 (Nil)
Non Standard Outputs:	Not planned	Shs. 760,221 retention paid for supply of 18 desks to Otuboi P/S, Otuboi SC in 2014/2015.
<i>Furniture and fittings (Depreciation)</i>		760

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,335	760
Donor Dev't:		0
Total	4,335	760

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

No. of students sitting O level	0 (Not applicable this quarter)	0 (Not applicable this quarter)
No. of teaching and non teaching staff paid	256 (256 Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 12 months (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S).)	159 (Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 12 months (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S).)
No. of students passing O level	112 (Enrolment and registration of students for UCE examinations 2015 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	437 (Students passed UCE examinations 2015 in (Kaberamaido S.S (29), Kobulubulu S.S(19), Olomet S.S(07), Kalaki S.S(63), Kaberamaido Comprehensive S.S(34) and Lwala Girls S.S(05), St. Paul SS-Ochero (19)and Anyara S.S(13))
Non Standard Outputs:	Not planned	Not applicable

General Staff Salaries 194,001

Wage Rec't:	276,141	194,001
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	276,141	194,001

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

No. of students enrolled in USE	0 (Not planned this quarter)	5070 (Students enrolled in USE in 12 Secondary
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****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

		schools (Kobulubulu SS, St.Paul SS- Ocheru, Kaberamaido SS, St. Thomas SS, Midland High School, Alwa SS, Olomet SS, Kalaki SS, Lwala Girls SS, Kaberamaido Comprehensive SS, Anyara SS & Abalang SS).)
Non Standard Outputs:	Shs. 202,906,000 transferred to 12 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC,	Shs. 202,523,000 transferred to 12 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC,
Conditional transfers for Secondary Schools		203,034
Wage Rec't:		0
Non Wage Rec't:	202,906	203,034
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	202,906	203,034

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

No. of classrooms rehabilitated in USE	0 (Not planned)	0 (Not applicable)
No. of classrooms constructed in USE	0 (Classrooms construction on-going in Anyara Secondary School in Anyara S/C.)	0 (Nil)
Non Standard Outputs:	Not planned	Shs. 70,717,000 transferred to Anyara SSS in Anyara Sub-county for Construction of 4 classrooms.
Non Residential buildings (Depreciation)		70,717
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	49,437	70,717
Donor Dev't:		0
Total	49,437	70,717

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

No. Of tertiary education Instructors paid salaries	19 (Instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	19 (Instructors in Kaberamaido Technical Institute paid monthly salaries for 3 months)
No. of students in tertiary education	300 (Students enrolled in Kaberamaido Technical Institute)	312 (Students enrolled in Kaberamaido Technical Institute)
Non Standard Outputs:	Not planned	Not applicable
General Staff Salaries		49,679
Transfers to Government Institutions		59,419

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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>Wage Rec't:</i>	59,382	49,679
<i>Non Wage Rec't:</i>	59,419	59,419
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	118,801	109,098

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. 23 Primary schools supervised and education sector coordinated for 3 months. 1 Progress report delivered to the MoES in Kampala.	4 Staff at Kaberamaido District Education Office paid salaries for 3 months. 92 Primary schools supervised and education sector coordinated for 3 months. 1 Progress report delivered to the MoES in Kampala.
<i>General Staff Salaries</i>		8,401
<i>Allowances</i>		140
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		80
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		1,290
<i>Fuel, Lubricants and Oils</i>		975
<i>Maintenance - Vehicles</i>		430
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	16,005	8,401
<i>Non Wage Rec't:</i>	1,210	2,915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,215	11,316

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	2 (Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****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 (Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (4), Kaberamaido Town Council (3), Kobulubulu S/C (10), Ocheri S/C (12), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (5), Otuboi S/C (09), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11).)
No. of inspection reports provided to Council	1 (Inspection reports provided to the District Council - Education Committee at Kaberamaido District Headquarters in Kaberamaido Town Council.)	1 (Inspection report provided to the District Council - Education Committee at Kaberamaido District Headquarters in Kaberamaido Town Council.)
No. of secondary schools inspected in quarter	13 (Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS-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 (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).)
Non Standard Outputs:	Not planned	Not applicable
Allowances		1,430
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		747
Travel inland		2,172
Fuel, Lubricants and Oils		1,216
Wage Rec't:		
Non Wage Rec't:	9,250	5,565
Domestic Dev't:		
Donor Dev't:		
Total	9,250	5,565

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:	3 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 10 supervision Visits to District feeder roads carried out, two pickups, two tipper lorries, two motorcycles and one motor grader serviced/repaired, 1 Road management committee met	3 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 10 supervision Visits to District feeder roads carried out, one pickup, one tipper lorry, two motorcycles and one motor grader serviced/repaired, 1 Road management committee met
General Staff Salaries		4,802
Bank Charges and other Bank related costs		155
Travel inland		10,471

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		25,146
Maintenance – Other		982
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		49
Wage Rec't:	6,781	4,802
Non Wage Rec't:	17,508	34,203
Domestic Dev't:	1,400	2,601
Donor Dev't:		
Total	25,689	41,605

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (Not planned)	0 (Not planned)
No. of people employed in labour based works	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	3.68 Km of Otuboi - Anyara Orungo boarder Road rehabilitation supervised in Anyara Sub-county.	10 Km of Otuboi - Anyara Orungo boarder Road rehabilitation supervised in Anyara Sub-county.
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,459	1,000
Donor Dev't:		
Total	2,459	1,000

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

Length in Km of District roads routinely maintained	360 (3360.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (32.38), Ocheri SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (42.6), Apapai SC (9.6), Aperikira SC (31.6) and Anyara SC (33.23))	360 (360.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (32.38), Ocheri SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (42.6), Apapai SC (9.6), Aperikira SC (31.6) and Anyara SC (33.23))
No. of bridges maintained	0 (Not planned)	0 (Not planned)
Length in Km of District roads periodically maintained	2 (Km of Kaberamaido - Kangai Road maintained under mechanised system in Kaberamaido Sub-county.)	4 (4.38 Km of Kaberamaido - Kangai Road maintained under mechanised system in Kaberamaido Sub-county.)
Non Standard Outputs:	Not planned	Not planned
Conditional transfers for Road Maintenance		68,728
Wage Rec't:		0

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Non Wage Rec't:</i>	78,722	68,728
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	78,722	68,728

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

Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)
Length in Km. of rural roads rehabilitated	2 (Low cost sealing of 1.6 Km of Kaberamaido - Kalaki Road completed in Kalaki Sub-county. Rehabilitation of 6 Km of Katingi - Abalang road on-going in Alwa Sub-county.)	6 (Low cost sealing of 0.4 Km of Kaberamaido - Kalaki Road completed in Kalaki Sub-county. Rehabilitation of 5.6 Km of Katingi - Abalang road on-going in Alwa Sub-county.)
Non Standard Outputs:	Not planned	Not planned
<i>Roads and bridges (Depreciation)</i>		119,063
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	149,687	119,063
<i>Donor Dev't:</i>		0
Total	149,687	119,063

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)
Length in Km. of rural roads rehabilitated	3 (Km of Otuboi - Anyara Orungo boarder road rehabilitated in Anyara S/C.)	10 (10 Km of Otuboi - Anyara Orungo boarder road rehabilitated in Anyara S/C.)
Non Standard Outputs:	Not planned	Not planned
<i>Roads and bridges (Depreciation)</i>		88,619
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,324	88,619
<i>Donor Dev't:</i>		0
Total	42,324	88,619

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

Non Standard Outputs:	1 Engineering Assistant I/C Housing paid salaries for 3 months, 3 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	1 Engineering Assistant I/C Housing paid salaries for 3 months, 3 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.
<i>General Staff Salaries</i>		1,875

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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

Travel inland		1,140
Wage Rec't:	1,962	1,875
Non Wage Rec't:	421	1,140
Domestic Dev't:		
Donor Dev't:		
Total	2,383	3,015

Output: Vehicle Maintenance

Non Standard Outputs:	Engineering Assistant incharge mechanical paid salaries for 3 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 3 months,1 Motorcycle maintained for	Engineering Assistant incharge mechanical paid salaries for 3 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 3 months,1 Motorcycle maintained for
General Staff Salaries		1,875
Travel inland		0
Wage Rec't:	1,962	1,875
Non Wage Rec't:	421	0
Domestic Dev't:		
Donor Dev't:		
Total	2,383	1,875

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

No. of Public Buildings Constructed	0 (Administration Office Block -phase III completion works on-going (shuttering) at Kakure Sub-county Headquarters)	1 (Nil)
Non Standard Outputs:	Not planned	Access ramps constructed in Kaberamaido District Hqtrs (Administration Building).
Non Residential buildings (Depreciation)		5,415
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,315	5,415
Donor Dev't:		0
Total	13,315	5,415

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

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	- 3 month - salaries paid out to DWO and CWO at Water office - transactions/withdrawals from sector accounts - vehicle maintenance; procurement of office supplies, stationery; computer supplies	3 Months - salaries paid out to DWO, Office Attendant and CWO at Water office, 1 vehicle and motorcycle maintained at Kaberamaido District Hqtrs. 3rd Quarter FY 2014/2015 report & Qtr 4 Budget Request prepared & submitted to DWD in Kampala.
<i>General Staff Salaries</i>		4,632
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,290
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		23
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Wage Rec't:</i>	4,477	4,632
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,043	1,312
<i>Donor Dev't:</i>		
Total	8,520	5,945

Output: Supervision, monitoring and coordination

No. of water points tested for quality	25 (Water points tested for quality in all the 12 LLGs of Kaberamaido District.)	20 (Water points tested for quality in all the 12 LLGs of Kaberamaido District.)
No. of supervision visits during and after construction	20 (Supervision visits made to 11 Sub-counties - 15 to deep borehole sites and 5 to shallow wells' sites (Deep Borehole sites: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai (1), Otuboi(1), Ocheri (2), Anyara(1). (Shallow wells' sites: Ocheri (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1)))	20 (After construction visits made to 11 Sub-counties - 15 to deep borehole sites and 5 to shallow wells' sites (Deep Borehole sites: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai (1), Otuboi(1), Ocheri (2), Anyara(1). (Shallow wells' sites: Ocheri (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1)))
No. of sources tested for water quality	0 (indicator is repeated)	0 (indicator is repeated)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned. Activity handled by Information Office.)	0 (Not planned. Activity handled by Information Office.)

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	1 (District Water and sanitation coordination meeting held at Kaberamaido District Headquarters.)
Non Standard Outputs:	1 Supervision report produced at Kaberamaido District Hqtrs.	1 Post construction report produced at Kaberamaido District Hqtrs.
<i>Books, Periodicals & Newspapers</i>		0
<i>Special Meals and Drinks</i>		58
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,098
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	
<i>Domestic Dev't:</i>	7,324	2,176
<i>Donor Dev't:</i>		
Total	7,374	2,176
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Shallow Wells)	79 (% of shallow wells functional in 11 Sub-counties.)	81 (% of shallow wells functional in 11 Sub-counties.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not planned)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 Quarterly meeting held at Kaberamaido County headquarters with hand pump attendants from all the 12 LLGs. Piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired. Water quality testing chemicals procured at Kaberamaido Dis	1 Quarterly meeting held at Kaberamaido County headquarters with hand pump attendants from all the 12 LLGs.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,020	600
<i>Donor Dev't:</i>		
Total	2,020	600
Output: Promotion of Community Based Management, Sanitation and Hygiene		

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of water user committees formed.	0 (Not planned)	0 (Not planned)
No. Of Water User Committee members trained	20 (Water user committees trained for 15 deep boreholes in: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai(1), Otuboi(1), Ocherro(2), Anyara (1). And 5 shallow wells in: Ocherro (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))	0 (Nil)
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	2 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per county).	2 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per county).
<i>Special Meals and Drinks</i>		235
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,398
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,376	1,733
<i>Donor Dev't:</i>		
Total	4,376	1,733

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	- Sanitation baseline surveys in the communities competing for the 5 water sources (4 deep boreholes and 5 shallow wells) sanitation week promotional activities	Nil
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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		
Domestic Dev't:	729	0
Donor Dev't:		
Total	729	0

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Shallow well constructed in the Sub-county of Kobulubulu)	3 (shallow wells completed in the villages of Odiope A, Kaberamaido SC; Oyimai A, Otuboi SC; and Olep East, Bululu SC)
Non Standard Outputs:	Not planned.	Not planned
<i>Other Fixed Assets (Depreciation)</i>		10,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,500	10,550
<i>Donor Dev't:</i>		0
Total	5,500	10,550

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Deep boreholes drilled in the Sub-counties of Apapai (1), Otuboi (1), Ochero (2) and Anyara (1).)	15 (Deep boreholes drilled in the Sub-counties of Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai (1), Otuboi (1), Ochero (2) and Anyara (1).)
No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Other Fixed Assets (Depreciation)</i>		107,942
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,756	107,942
<i>Donor Dev't:</i>		0
Total	83,756	107,942

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	10 New Users connected to the existing piped water network in Idamakan and Anyara piped water schemes in Anyara SC.	1 Creditor paid for 10 new user connections made at Idamakan and Anyara TCs in Anyara SC during second quarter.
<i>Machinery and equipment</i>		8,150
<i>Wage Rec't:</i>		0

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	8,150
<i>Donor Dev't:</i>		0
Total	9,000	8,150

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

Non Standard Outputs:

12 Staff paid salaries for 3 months at the District Headquarters. 1 quarterly progress report submitted to Ministry of Water and Environment in Kampala Natural resources department coordinated for 3months through the procurement of assorted s

6 Staff paid salaries for 3 months at Kaberamaido District Hqtrs. 1 National celebrations (NRM Day) attended in Soroti.

<i>General Staff Salaries</i>		16,827
<i>Travel inland</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Bank Charges and other Bank related costs</i>		20
<i>Wage Rec't:</i>	17,687	16,827
<i>Non Wage Rec't:</i>	856	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,543	17,067

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (03 patrols carried out in the 11 subcounties of Ocheri 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)
Non Standard Outputs:	2 Natural Resource Committees sensitised on forest regulations 1 each per Sub-counties of: Anyara, and Bululu.	Nil
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,408	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	1,408	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	40 (40 men (20), and women (20) trained in ENR monitoring 20 (10 men and 10 women) in each of the 2 sub counties of Otuboi, and Anyara.)	40 (30 Men and 10 women trained in environment management in 6 Sub-counties of Anyara, Otuboi, Aperkira, Ocherro, Bululu and Kobulubulu.)
Non Standard Outputs:	1 Agro-forestry demonstration held in the sub-county of Aperkira. 1 Farmer group trained in wood energy saving technologies and agroforestry in Kalaki SC. 10 Community members trained in forestry management in the Sub-county of Bululu.	N/A
<i>Workshops and Seminars</i>		2,360
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,612	2,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,612	2,360
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</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 is urgent need for transport to enable the sectors perform their daily field duties.
support in ex

Also need for political

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	16 Community Based services departmental staff's monthly salary paid (3 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kapala Quarterly (1 reports), 12 LLGs technically monitored, supervised and mentored for improv	16 Community Based services departmental staff's monthly salary paid (3 months), 1 Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala, 12 LLGs ie Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Aperkira, Kaberamaido, Kaberama
<i>General Staff Salaries</i>		31,358
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		65
<i>Special Meals and Drinks</i>		2,580
<i>Printing, Stationery, Photocopying and Binding</i>		405
<i>Bank Charges and other Bank related costs</i>		160
<i>Telecommunications</i>		150
<i>General Supply of Goods and Services</i>		95,415
<i>Travel inland</i>		5,102
<i>Maintenance - Vehicles</i>		371
<i>Wage Rec't:</i>	35,388	31,358
<i>Non Wage Rec't:</i>	1,744	1,429
<i>Domestic Dev't:</i>	65,468	102,819
<i>Donor Dev't:</i>		0
Total	102,600	135,607

Output: Social Rehabilitation Services

Non Standard Outputs:	4 PWDs' group members trained on IGAs and funded in Kobulubulu, Ocheri, Bululu and Kalaki Sub-counties.	NIL
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,944	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,944	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Active Community Dev't workers in place both at Kaberamaido District Hqtrs and in 12 LLGs.)	15 (Active Community Dev't workers in place both at Kaberamaido District Hqtrs and in 12 LLGs.)
---------------------------------------------	-------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

9. Community Based Services

Non Standard Outputs:

Financial facilitation provided to 15 CDWs to carry out community mobilisation activities in 12 LLGs, 1 Quarterly report prepared and submitted to the Ministry of Local Government in Kampala, 1 Quarterly monitoring visit conducted in the 12 LLG's and com

NIL

Printing, Stationery, Photocopying and Binding

0

Travel inland

0

Wage Rec't:

Non Wage Rec't:

231

Domestic Dev't:

649

0

Donor Dev't:

Total

880**0****Output: Adult Learning**

No. FAL Learners Trained

640 (FAL learners trained in 12 LLGs across Kaberamaido District.)

555 (FAL learners trained in 12 LLGs across Kaberamaido District)

Non Standard Outputs:

NALMIS data collected from 12 LLGS and reports submitted to MGLSD in Kampala.

1 motorcycle was maintained and in running condition at the district headquarters.

Special Meals and Drinks

0

Travel inland

0

Maintenance - Vehicles

200

Donations

0

Wage Rec't:

Non Wage Rec't:

2,596

200

Domestic Dev't:

Donor Dev't:

Total

2,596**200****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

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

0 (Not implemented)

Non Standard Outputs:

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

56 youth interest groups were trained on financial mgt and community procurement from 12 LLGs grouped into 5 clusters ie Kaberamaido Town Council,Ochero, Bulullu,Otuboi and Kalaki s/cs.56 projectproposals were submitted to MoGLSD in Kampala and approved fo

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

0

Bank Charges and other Bank related costs

0

Travel inland

0

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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		0
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Wage Rec't:

Non Wage Rec't:	570	0
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Domestic Dev't:

Donor Dev't:

Total	570	0
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Output: Support to Youth Councils

No. of Youth councils supported	0 (Not planned this quarter.)	0 (N/A)
Non Standard Outputs:	District Youth Council activities coordinated for 3 months at Kaberamaido District Headquarters. 1 Youth group appraised for funding from Kaberamaido County. 1 Youth group from Kaberamaido County trained on IGAs at Kaberamaido District Headquarters. 1 You	not implemented

Welfare and Entertainment		0
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Travel inland		0
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Wage Rec't:

Non Wage Rec't:	2,419	0
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Domestic Dev't:

Donor Dev't:

Total	2,419	0
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Output: Representation on Women's Councils

No. of women councils supported	1 (1 Monitoring/support supervision visit to 2 supported women groups conducted.)	0 (Not implemented)
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.	1 International Women's Day celebration held at Kakure sub county in Kakure Primary School on 21/03/2015

Welfare and Entertainment		1,300
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Travel inland		0
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Wage Rec't:

Non Wage Rec't:	1,242	1,300
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Domestic Dev't:

Donor Dev't:

Total	1,242	1,300
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services*

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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*1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

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

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

General Staff Salaries		6,907
Books, Periodicals & Newspapers		62
Computer supplies and Information Technology (IT)		90
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		25
Telecommunications		90
Travel inland		1,132
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	6,907	6,907
Non Wage Rec't:	5,100	1,399
Domestic Dev't:		
Donor Dev't:		
Total	12,007	8,306

Output: District Planning

No of qualified staff in the Unit	2 (Technical staff available in the District Planning Unit.)	2 (Technical staff available in the District Planning Unit.)
No of Minutes of TPC meetings	3 (Sets of minutes of District TPC meetings produced.)	3 (Sets of minutes of District TPC meetings produced.)
No of minutes of Council meetings with relevant resolutions	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	1 Copy of draft workplan (Form B) 2015/2016 submitted to MoFPED in Kampala, IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs, 1 Quarterly meeting held on OBT reporting.	36 Copies of draft workplan 2015/2016 produced and submitted to Clerk to Council for Laying before the District Council at Kaberamaido District Headquarters, IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District
Allowances		1,466
Workshops and Seminars		1,329
Special Meals and Drinks		981

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		90
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		724
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,261	4,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,261	4,590
Output: Statistical data collection		
Non Standard Outputs:	Second quarter statistical data produced and disseminated to 12 District Dep'ts at Kaberamaido District Hqtrs.	Nil
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	96	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	96	0
Output: Demographic data collection		
Non Standard Outputs:	Secondary data disseminated to 12 LLGs and 10 District Departments at Kaberamaido District Hqtrs, Kaberamaido Town Council.	Secondary data disseminated to 12 LLGs and 10 District Departments at Kaberamaido District Hqtrs, Kaberamaido Town Council. 71 Births Notifiers trained in Apapai Sub-county (27) and Aperkira Sub-county (44). 5,746 births registered in Apapai (2,555) and A
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,015
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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>Bank Charges and other Bank related costs</i>		125
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,448
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		3,588
Total	100	3,588

Output: Project Formulation

Non Standard Outputs:	1 LGMSD project design/technical drawings and 6 copies of project BOQs made. 3 Supervision visits made by the District Engineer to LGMSD construction site on Katingi Trading Centre - Abalang Trading Centre Road in Alwa Sub-county. LGMSD programme transact	District Superintendent of Roads facilitated to pay Machine operators and supervise road works on Katingi - Abalang Trading Centre Road in Alwa Sub-county funded under LGMSD using Force Account.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,354	2,688
<i>Donor Dev't:</i>		
Total	1,354	2,688

Output: Operational Planning

Non Standard Outputs:	1 DAC meeting held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ocheri Sub-count	Nil
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,364	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,364	0

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1 LGMSD Physical progress and accountability report (2nd Qtr FY 2014/2015) produced and submitted to Ministry of Local Gov't in Kampala, 1 LGMSD Monitoring report produced and shared with stakeholders at Kaberamaido District Hqtrs, 1 PAF monitoring report	1 Quarterly Form B Performance report (2nd Qtr FY 2014/2015) produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala. 1 LGMSD Monitoring report produced by the Superintendent of Works on road works on Katingi - Abalang T
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		187
<i>Telecommunications</i>		30
<i>Travel inland</i>		1,361
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,592	943
<i>Domestic Dev't:</i>	1,394	635
<i>Donor Dev't:</i>		
Total	2,986	1,578

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

Non Standard Outputs:	Rehabilitation and expansion works (Phase 1) on-going for 1 Administration Office block for Finance, Planning and Audit department at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Roofing and external fittings completed on the Planning Unit block and rehabilitation works on plaster level for the Finance Office Block (Phase 1) on-going at Kaberamaido District Hqtrs in Kaberamaido Town Council.
<i>Non Residential buildings (Depreciation)</i>		65,527
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,525	65,527
<i>Donor Dev't:</i>		0
Total	42,525	65,527

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**

Vote: 514 Kaberamaido District**2014/15 Quarter 3****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		
Non Standard Outputs:	3 (Three) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for 3 months.	3 (Three) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for 3 months.
<i>General Staff Salaries</i>		7,899
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		110
<i>Maintenance - Vehicles</i>		283
<i>Wage Rec't:</i>	5,972	7,899
<i>Non Wage Rec't:</i>	272	393
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,244	8,292

Output: Internal Audit

No. of Internal Department Audits	24 (Internal dep'tal audits carried out (4 Subcounties: Kalaki, Ocheru, Otuboi, and Kobulubulu, 3 departments Education, Health, Works and Technical). 10 UPE schools (3 in Kalaki Sub county, 3 in Otuboi Sub county, 2 in Kobulubulu sub county, 2 in Ocheru Sub county, and 3 (three) USE (Kalaki Sec. School, Otuboi Compreh. School, and Lwala Girls) schools audited. 4 (four) Health centres (Bululu HC III, Alwa HC III, Kobulubulu HC III, Ochelakur HC II, audited.)	75 (Internal dep'tal audits carried out (6 Subcounties: Kalaki, Ocheru, Bululu, Apapai, Kakure and Kobulubulu, 6 departments Finance, Administration, CBS, Natural Resources, Statutory Bodies, Works and Technical Services). 59 UPE schools in all the 12 LLGs and 4 USE schools (Kalaki Sec. School, Kaberamaido Secondary School, St. Paul S.S.-Ocheru and Olomet S.S.) schools audited.)
Date of submitting Quarterly Internal Audit Reports	15-01-2015 (1 Quarterly Internal Audit report for Q2 2014/2015 produced and submitted to relevant officials not later than 15th - January, 2015 (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)	14-01-2015 (1 Quarterly Internal Audit report for Q2 2014/2015 produced and submitted to relevant officials on 14th January, 2015 (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)
Non Standard Outputs:	1 Quarterly progress report produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 6 PAF projects monitored, 1 Quarterly Audit Monitoring Report produced	1 Quarterly progress report produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 5 PAF projects monitored, 1 Quarterly Audit Monitoring Report produced
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,053
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,707	1,053
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,707	1,053

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

<i>Wage Rec't:</i>	2,356,889	2,032,499
<i>Non Wage Rec't:</i>	722,672	722,672
<i>Domestic Dev't:</i>	900,724	900,724
<i>Donor Dev't:</i>		
Total	3,735,611	3,735,611

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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.	3 Reports on support supervision and monitoring of service delivery and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 1 Office vehicle serviced & maintained. 4 legal disputes disposed off in Soroti courts of law.	0	The CAO's office has over the 3 quarters witnessed increased movements to Kampala; at least twice a month to handle salaries & pensions payments. This has become costly & is consuming most of the funds & negatively affecting other areas of service delivery
Expenditure				
213002 Incapacity, death benefits and funeral expenses	6,100	1,100	18.0%	
221001 Advertising and Public Relations	2,000	50	2.5%	
221009 Welfare and Entertainment	2,220	3,254	146.6%	
221011 Printing, Stationery, Photocopying and Binding	4,800	1,392	29.0%	
221014 Bank Charges and other Bank related costs	360	633	175.9%	
222001 Telecommunications	2,400	50	2.1%	
223006 Water	0	205	N/A	
225001 Consultancy Services- Short term	2,558	5,457	213.3%	
225003 Taxes on (Professional) Services	0	14,128	N/A	
227001 Travel inland	18,780	33,911	180.6%	
228002 Maintenance - Vehicles	5,000	3,693	73.9%	
273102 Incapacity, death benefits and funeral expenses	6,000	100	1.7%	

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	81,044	Non Wage Rec't:	63,746	Non Wage Rec't:	78.7%
Domestic Dev't:	0	Domestic Dev't:	227	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,044	Total	63,973	Total	78.9%

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 9 months at Kaberamaido District Hqtrs, 9 exception reports and 9 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 9 months at Kaberamaido	0	There has been over expenditure on non wage over the last three quarters. This is associated with bi-monthly travels to Kampala to pay staff salaries and pensions under the decentralised payroll and pensions management.
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Expenditure

211101 General Staff Salaries	300,214		147,225		49.0%
221002 Workshops and Seminars	0		720		N/A
221011 Printing, Stationery, Photocopying and Binding	4,781		2,170		45.4%
227001 Travel inland	119		8,120		6795.9%
Wage Rec't:	300,214	Wage Rec't:	147,225	Wage Rec't:	49.0%
Non Wage Rec't:	8,900	Non Wage Rec't:	11,010	Non Wage Rec't:	123.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	309,114	Total	158,235	Total	51.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Five Year Capacity Building Plan 2015/2016 - 2019/2020 produced at Kaberamaido District Hqtrs.)	Yes (1 Copy of third draft of Rolled Five Year Capacity Building Plan produced at Kaberamaido District Hqtrs.)	#Error	Cummulative expenditure and outputs were lower than planned because the study tour for the District Council had to be pushed to 4th quarter to accumulate funds for the trip. Available funds was inadequate to facilitate the activity.
No. (and type) of capacity building sessions undertaken	7 (Capacity Building sessions undertaken in various locations (20 Sub-County staff trained on M&E, 20 Newly recruited staff inducted, CBO's/NGO's trained on LG planning and budgeting, 150 TNA forms produced, 4 Finance staff facilitated for CPA, ACT exams, Pre-retirement counseling offered to staff at Kaberamaido District Hqtrs, 25 District Councillors facilitated for a study tour).)	1 (Capacity building session undertaken at Kaberamaido District Hqtrs on 5 yr dev't planning for DTCP and LLGs' staff.)	14.29	

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	2 Staff facilitated for PGD in management courses in various training institutions to be identified.	1 Staff facilitated for Post graduate Diploma in Public Administration and Management (Weekend) in Uganda Management Institute, Mbale study centre. 1 Staff facilitated for Certificate course in administrative law at Makerere University Law School - Soroti
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Expenditure

221002 Workshops and Seminars	8,103	10,117	124.9%
221003 Staff Training	35,681	12,771	35.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,138	4,000	187.1%
Domestic Dev't:	44,417	18,888	42.5%
Donor Dev't:		0	0.0%
Total	46,554	22,888	49.2%

Output: Office Support services

Non Standard Outputs:	Offices in 7 Administrative blocks cleaned for 12 months at Kaberamaido District Headquarters. Admin compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 12 months. 1 Flower garden maintained for 12 months at Kaberamaido District Hqrs. Water and electricity bills paid for 12 months. Broken fittings repaired and maintained on 1 Administration Office block at Kaberamaido District Hqrs.	Offices in 7 Administrative blocks cleaned for 9 months at Kaberamaido District Hqrs. Administration compounds A and B cleaned and maintained at Kaberamaido District Hqrs for 6 months. 1 Flower garden maintained for 9 months at Kaberamaido District Hqrs.	0	The security of the offices and office equipment improved due to increased security lighting, reinforcement of door locks and police operations. In addition, staff leave by 5:00 pm and are barred from working on weekend as per council resolution.
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,642	860	52.4%
223005 Electricity	4,652	4,823	103.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,622	2,864	27.0%
224002 General Supply of Goods and Services	0	1,160	N/A
227001 Travel inland	0	31	N/A
228001 Maintenance - Civil	6,400	4,388	68.6%
228004 Maintenance – Other	819	435	53.2%

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,421	<i>Non Wage Rec't:</i>	14,562	<i>Non Wage Rec't:</i>	55.1%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,421	Total	14,562	Total	55.1%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs. 4 Quarterly PRDP progress reports produced and submitted to OPM in Kampala.)	3 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs. 3 Quarterly PRDP progress reports produced and submitted by to OPM in Kampala.)	75.00	The PRDP review meeting was postponed to be held towards the end of 4th Qtr to allow review of the whole year progress.
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).)	3 (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).)	75.00	
Non Standard Outputs:	1 PRDP review meeting held at Kaberamaido District Hqtrs.	Nil		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,532	2,005	130.9%
227001 Travel inland	18,463	10,521	57.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,875	<i>Non Wage Rec't:</i>	12,526
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	21,875	Total	12,526
		Total	57.3%

Output: Local Policing

Non Standard Outputs:	Guard services hired and assets of the DHLG kept secure for 12 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Guard services hired and assets of the DHLG kept secure for 9 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.	0	Cummulative expenditure was lower than anticipated at this time as arrears remain outstanding for services offered in the 1st & 2nd Qtrs.
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Expenditure

223004 Guard and Security services	2,160	1,260	58.3%
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	2,160	Non Wage Rec't:	1,260	Non Wage Rec't:	58.3%
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	2,160	Total	1,260	Total	58.3%

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

No. of administrative buildings constructed	0 (Not planned)	0 (Not Applicable)	0	Works progressed slowly in Bululu Sub-county due
No. of solar panels purchased and installed	0 (Not planned)	0 (Not Applicable)	0	inconsistent presence of the contractor as
No. of existing administrative buildings rehabilitated	10 (Administrative buildings completed in Alwa and Bululu Sub-counties (5 Buildings each).)	10 (Administrative buildings rehabilitated in Alwa and Bululu Sub-counties (5 Buildings each).)	100.00	the site was abandoned on and off.
Non Standard Outputs:	Retention fees paid to 2 firms for rehabilitation works completed in Kobulubulu Sub-county in FY 2012/2013 and Kalaki Sub-county in FY 2013/2014.	Payment made for buildings rehabilitated in Bululu Sub-county during second quarter (5 Buildings).		

Expenditure

231001 Non Residential buildings (Depreciation)	34,928	30,957	88.6%		
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:	34,928	Domestic Dev't:	30,957	Domestic Dev't:	88.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,928	Total	30,957	Total	88.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31-7-2015 (1 copy of the District Annual Performance report submitted to the CAO by 31-07-2015 for onward submission to Kaberamaido District Council at the district	15-4-2015 (3 Quarterly reports and 9 monthly reports prepared for the months of July 2014 - March 2015 at Kaberamaido District Local Government Headquarters.)	#Error	The Sub-sector is understaffed hence the few available accounts assistants run several accounts which negatively
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Headquarters of Kaberamaido) 3 Categories of creditors paid at kaberamaido District headquarters and supplier of printed consumable stationery.. 12 monthly F/S prepared at kaberamaido District HQts and submitted to CAOs Office Kaberamaido, 12 sets of Cash releases and schedules collected from MFPED- Kampala, Local Bank transactions made at DFU Bank Dokolo Branch and stanbic bank soroti. Finance staff paid salaries for 12 months at Shs 114,049,521. Two office support staff paid lunch allowance, 48 LGMSD cheques distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Bululu, Kalaki, Kakure, Apapai, Otuboi, Anyara, Kobulubulu and Ochero.	1 Creditor of printed consumables stationery paid at Kaberamaido District Hqtrs. 9 monthly F/S prepared at kaberamaido District HQts and submitted to CAO's Office Kaberamaido. 9 sets of Cash releases and schedules collected from MFPED- Kampala, Local Ban		impacts on their effectiveness.
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Expenditure

211101 General Staff Salaries	146,783	101,952	69.5%
211103 Allowances	6,014	6,816	113.3%
227001 Travel inland	5,860	6,857	117.0%
227004 Fuel, Lubricants and Oils	1,500	831	55.4%
282151 Fines and Penalties – to other govt units	8,500	5,000	58.8%

Wage Rec't:	146,783	Wage Rec't:	101,952	Wage Rec't:	69.5%
Non Wage Rec't:	21,914	Non Wage Rec't:	19,504	Non Wage Rec't:	89.0%
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	168,696	Total	121,456	Total	72.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	29365000 (Shs 29,365,000 collected in Local service tax from 12 LLGs of Kaberamaido District.)	47195725 (Shs. 47,195,725 collected in Local service tax from 12 LLGs' & HLG of Kaberamaido district.)	160.72	The tax payers are very reluctant to meet their obligations timely. There is also poor remittances from collecting entities hence affecting service delivery.
Value of Other Local Revenue Collections	438862711 (Shs. 438,862,711 of other local revenue collected by 12 LLGs of Kaberamaido District.)	136052433 (Shs 136,052,433 Collected in other local revenue from 12 LLGs & Kaberamaido HLG.)	31.00	

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	400000 (Shs 400,000 collected in Local Hotel Tax from Kaberamaido Town Council.)	135000 (Shs. 135,000 collected in Hotel tax form Kaberamaido Town Council.)	33.75	
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Non Standard Outputs:	Not planned	Tax registers updated at Kaberamaido District Local Government Headquarters.		
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Expenditure

211103 Allowances	836	276	33.0%	
227001 Travel inland	1,540	1,225	79.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,376	1,501	63.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,376	1,501	63.2%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 (Draft District Annual Budget and workplan 2015/2016 prepared and submitted to CAO for laying to the District Council by 31st, March, 2015.)	12-3-2015 (Draft District Annual Budget and workplan 2015/2016 prepared and laid to the District Council on 12 th March, 2015.)	#Error	The over expenditure arose because the budget conference was not planned to take place in the third quarter.
Date of Approval of the Annual Workplan to the Council	29-05-2015 (District Annual Budget and workplan 2015/2016 approved by the District Council by 29th May, 2015.)	29-05-2015 (Planned for fourth quarter.)	#Error	
Non Standard Outputs:	1 Budget conference held by 30 November 2014 at Kaberamaido District Hqtrs, at shs4, 639,125 Kaberamaido Town Council. 1 Field visit made to 6 Sub-counties by the District Budget Desk. 4 quarterly departmental reports produced at Kaberamaido District Hqtrs.	1 Budget conference held in february at Kaberamaido District Hqtrs and departmental BFP prepared at Kaberamaido District Local Government Hqtrs.		

Expenditure

211103 Allowances	3,860	2,854	73.9%	
221009 Welfare and Entertainment	700	549	78.4%	
221011 Printing, Stationery, Photocopying and Binding	2,167	1,920	88.6%	
222001 Telecommunications	200	48	24.0%	
227001 Travel inland	499	115	22.9%	
227004 Fuel, Lubricants and Oils	1,024	756	73.8%	

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	8,450	<i>Non Wage Rec't:</i>	6,241	<i>Non Wage Rec't:</i>	73.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,450	Total	6,241	Total	73.9%

Output: LG Expenditure mangement Services

Non Standard Outputs:	25 cash books,50 abstracts,25 votes books to be procured and printing of the revenue receipts ,suppliers paid at shs5,535,104 ,four computers maintained at shs 2,000,000,two motor cycles maintained.,Utilities paid foratShs 1,000,000 and subscription made at shs500,000. Bank charges paid for at shs 166,918 for departmental Account for 12 months	One computers maintained at Kaberamaido District Hqtrs, 6 Accounts staff equiped with assorted accounts documents and financial records maintained for 9 months at Kaberamaido District Headquarters, Utility bills paid for 6 months, Bank transactions conduc	0	The under expenditure is because utility costs for the third quarter were not paid.
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	1,080	54.0%		
221011 Printing, Stationery, Photocopying and Binding	5,535	6,988	126.2%		
221014 Bank Charges and other Bank related costs	167	141	84.2%		
223005 Electricity	1,000	141	14.1%		
227001 Travel inland	1,200	365	30.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,902	Non Wage Rec't:	8,714	Non Wage Rec't:	73.2%
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	11,902	Total	8,714	Total	73.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2014 (Fifteen copies of Final Accounts for the financial year 2013/2014 prepared at shs 938,000 and submitted to the Office Of the Auditor General Soroti by 30th of september 2014)	30-9-2014 (Fifteen copies of Final Accounts for the financial year 2013/2014 prepared and submitted to the Office Of the Auditor General Soroti by 30th of September, 2014)	#Error	Cumulative expenditue was under the budget arising from the fact that stationery was largely used from the stock in store and procured under financial management services.
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	250	560	224.0%
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

227001 Travel inland	148	128	86.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	938	688	Non Wage Rec't:	73.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	938	688	Total	73.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	5 members of the of the District Executive and the District Speaker paid salaries for 12 Months; 4 District Council meetings of 1 day each held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 4 sets of District Council minutes produced and approved by the District Council, in Kaberamaido District Council Hall located at Kaberamaido District Hdqtrs, Assorted stationery procured for the office of Clerk to Council at Kaberamaido District Hdqtrs	5 Members of the of the District Executive and the District Speaker paid salaries for 9 Months; 5 District Council meetings held at Kaberamaido District Council Hall at Kaberamaido district Hdqtrs; and 5 sets of District Council minutes produced and approved	0	The Non-wage expenditure was higher than planned because re-allocations were made to the District Council after authority to spend over 20% of local revenue collections for the previous year was granted by the Minister of Local Government.
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Expenditure

211101 General Staff Salaries	149,409	119,249	79.8%
211103 Allowances	28,866	13,077	45.3%
213004 Gratuity Expenses	80,400	15,200	18.9%
221008 Computer supplies and Information Technology (IT)	300	642	214.0%
221009 Welfare and Entertainment	764	851	111.3%
221011 Printing, Stationery, Photocopying and Binding	180	809	449.4%
221012 Small Office Equipment	200	86	43.0%
221014 Bank Charges and other Bank related costs	0	571	N/A

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

222001 Telecommunications	400	210	52.5%	
227001 Travel inland	0	4,687	N/A	
Wage Rec't:	149,409	Wage Rec't: 119,249	Wage Rec't: 79.8%	
Non Wage Rec't:	111,511	Non Wage Rec't: 36,133	Non Wage Rec't: 32.4%	
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	260,919	Total 155,381	Total 59.6%	

Output: LG procurement management services

Non Standard Outputs:	2 Staff of the PDU paid monthly salary for 12 months; 12 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 12 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 2 Advertisement for invitations published in the national print medium, to circulate across all districts of Uganda. 4 Quarterly and 12 monthly reports produced and submitted to PPDA, MOLG, MOFED in Kampala, Bids documents for clearance by Solicitor Generals office-Mbale regional office and to the Chief Administrative Officer Kaberamaido. 330 Copies of bidding documents produced in Kaberamaido district Procurement and Disposal Unit, located at Kaberamaido district Hqtrs. Arrears of 2 meetings held by the DCC at Kaberamaido District Headquarters paid. 2 Bookshelves procured for the PDU at Kaberamaido District Hqtrs in Kaberamaido Town Council, One Computer Laptop procured for the PDU at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Salaries for 2 Staffs of the PDU paid monthly salary for 9 months; 9 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 7 Evaluation Committee meetings held in Kaberamaido	0	More District Contracts Committee and Evaluation Committee meetings were achieved than targeted for this period because of handling procurements that failed to secure contractors during the first adverts and selections.
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

227001 Travel inland	0	2,546	N/A		
227004 Fuel, Lubricants and Oils	202	2,175	1076.3%		
211101 General Staff Salaries	12,616	11,437	90.7%		
211103 Allowances	7,752	1,468	18.9%		
221001 Advertising and Public Relations	7,700	6,560	85.2%		
221008 Computer supplies and Information Technology (IT)	3,185	2,335	73.3%		
221009 Welfare and Entertainment	301	90	29.9%		
221011 Printing, Stationery, Photocopying and Binding	1,029	1,849	179.6%		
Wage Rec't:	12,616	Wage Rec't:	11,437	Wage Rec't:	90.7%
Non Wage Rec't:	17,884	Non Wage Rec't:	14,688	Non Wage Rec't:	82.1%
Domestic Dev't:	2,385	Domestic Dev't:	2,335	Domestic Dev't:	97.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,885	Total	28,460	Total	86.5%

Output: LG staff recruitment services

0

The Commission held more meetings than the plan for this time due to the urgent need to conclude recruitment process before end of FY. 1 meeting was held in arrears to be paid in Q4. Overall, there were inadequate funds to conclude recruitment within Q3.

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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, Ocheru, Kalaki, Anyara, Kaberamaido, Kakure, Apapai, Aperikira and Otuboi); 2 executive Chairs, 2 Benches procured at Kaberamaido district Headquarters; 4 DSC staff and 1 Chairperson DSC paid salaries for 12 months in Kaberamaido district Headquarters through EFT, Umeme Bills paid at Kaberamaido District Headquarters</p>	<p>4 DSC meetings of 2 days each held at Kaberamaido DSC Boardroom located at Kaberamaido District Hdqtrs; and 4 minute extract forwarded to CAO and/or Town Clerk for action & 4 set of full minutes approved, 3 quarterly report of 30 copies produced and sub</p>		
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Expenditure

211101 General Staff Salaries

47,578

34,578

72.7%

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	1,850	560	30.3%	
213004 Gratuity Expenses	0	1,500	N/A	
221001 Advertising and Public Relations	0	191	N/A	
221002 Workshops and Seminars	13,998	8,013	57.2%	
221007 Books, Periodicals & Newspapers	410	105	25.6%	
221008 Computer supplies and Information Technology (IT)	1,000	850	85.0%	
221009 Welfare and Entertainment	1,440	546	37.9%	
221011 Printing, Stationery, Photocopying and Binding	2,020	951	47.1%	
221012 Small Office Equipment	400	366	91.5%	
221017 Subscriptions	200	200	100.0%	
222001 Telecommunications	180	10	5.6%	
224002 General Supply of Goods and Services	0	12	N/A	
227001 Travel inland	740	1,708	230.8%	
Wage Rec't:	47,578	Wage Rec't: 34,578	Wage Rec't: 72.7%	
Non Wage Rec't:	32,798	Non Wage Rec't: 15,012	Non Wage Rec't: 45.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	80,376	Total 49,591	Total 61.7%	

Output: LG Land management services

No. of Land board meetings	4 (01 District Land Board (DLB) meetings held at Kaberamaido district head quarters)	3 (District Land Board (DLB) meetings held at Kaberamaido district head quarter)	75.00	cummulative applications over performed more than planned arising from increased demand for titlingof land as a result of increased awarenes to secure land and also have guarantees for loans from financial institutions.
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.)	115 (115 Land applications cleared at Kaberamaido District Headquarters.)	95.83	

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 in Kampala. 120 Clients advised on land issues. 5 Communities and 12 Area land committees (ALC) sensitisation 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	7,104	4,259	60.0%
221002 Workshops and Seminars	0	3,996	N/A
221009 Welfare and Entertainment	250	80	32.0%
221011 Printing, Stationery, Photocopying and Binding	516	265	51.4%
222001 Telecommunications	400	100	25.0%
227001 Travel inland	896	1,330	148.4%
227004 Fuel, Lubricants and Oils	300	100	33.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	9,866	10,130	Non Wage Rec't: 102.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	9,866	10,130	Total 102.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)	3 (Reports of PAC discussed by the District Council at Kaberamaido District Local Government Hqtrs.)	75.00	The number of queries raised by the Auditor General's Office were higher than anticipated thus
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	124 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	137.78	the higher cumulative number of queries cleared by the end of third quarter.
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.	3 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.		

Expenditure

211103 Allowances	7,701	1,675	21.8%
221002 Workshops and Seminars	0	4,214	N/A
221009 Welfare and Entertainment	400	77	19.3%
221011 Printing, Stationery, Photocopying and Binding	750	225	30.0%
222001 Telecommunications	200	40	20.0%
227001 Travel inland	0	1,640	N/A
227004 Fuel, Lubricants and Oils	39	115	294.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,370	7,987	85.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,370	7,987	85.2%

Output: LG Political and executive oversight

0	There was over expenditure in cumulative terms arising from increased vehicle repairs and movements by the District Chairperson to handle official matters pertaining the District both within and outside the District.
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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, Ocheri, 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

3 Monitoring reports made on government projects in each of the 12 Sub-counties of Kaberamaido District and shared with relevant stakeholders at Kaberamaido District Hqtrs. 6 District Council Executive Committee meetings held at Kaberamaido District Hqtrs

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	3,500	1,864	53.3%	
221011 Printing, Stationery, Photocopying and Binding	0	71	N/A	
222001 Telecommunications	1,000	450	45.0%	
227001 Travel inland	0	8,916	N/A	
227004 Fuel, Lubricants and Oils	1,200	6,973	581.1%	
228002 Maintenance - Vehicles	0	4,445	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,490	Non Wage Rec't: 22,719	Non Wage Rec't: 303.3%	
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	7,490	Total 22,719	Total 303.3%	

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.	5 Meetings of the Committee of Social Services, Works and Technical services, Finance and Administration held at Kaberamaido District Hdqtrs and 5 sets of minutes produced and approved.	0	There was over expenditure in cumulative terms arising from re-allocations made towards Council expenditure following approval of the Minister of MoLG for the DLG to spend over 20% of previous local revenue collections on Council Expenditure.
	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	19,500	34,514	177.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	19,500	Non Wage Rec't: 34,514	Non Wage Rec't: 177.0%	
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	19,500	Total 34,514	Total 177.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Payment of termination benefits of NAADS staff(three months salary, NSSF and Gratuity for one month. For one DNC, 12 SNC"S and 24 AASP'S	Terminal benefits of 1 SNC, 1 DNC, 10 SNCs and 24 AASPs paid at Kaberamaido District Hqtrs.	0	There was under expenditure in cummulative terms because some of the SNCs had their terminal benefits with held for not handing over their motorcyccles to the SCs.
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Expenditure

211101 General Staff Salaries	183,845	105,071	57.2%
Wage Rec't:	183,845	Wage Rec't: 105,071	Wage Rec't: 57.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	183,845	Total 105,071	Total 57.2%

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

Non Standard Outputs:	18 Staff paid salaries for 12 months (16 under UG, 2 CG), 4 Quarterly progress reports submitted to MAAIF- Entebbe, Joint monitoring and supervision of field projects done in all the 12 LLGs , Quarterly planning and review meeting held, Vehicle maintanace and minor repairs done, Bank transactions facilitated and bank charges paid for 12 months.	Salaries paid for 9 months for 18 Agricultural extension Staff at Kaberamaido District Headquarters, 3 Quarterly progress reports submitted to MAAIF- Entebbe, 3 Joint monitoring and supervision visit made to field projects in 12 LLGs, 3 Quarterly planni	0	Staffing gaps arosein the dep't following termination of contracts of former NAADS staff hence negatively affecting production extension services.
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Expenditure

211101 General Staff Salaries	220,882	174,263	78.9%
213002 Incapacity, death benefits and funeral expenses	0	2,500	N/A
221011 Printing, Stationery, Photocopying and Binding	0	85	N/A
221014 Bank Charges and other Bank related costs	983	546	55.5%
227001 Travel inland	5,001	5,175	103.5%
228002 Maintenance - Vehicles	8,140	1,605	19.7%

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	220,882	<i>Wage Rec't:</i>	174,263	<i>Wage Rec't:</i>	78.9%
<i>Non Wage Rec't:</i>	14,324	<i>Non Wage Rec't:</i>	9,911	<i>Non Wage Rec't:</i>	69.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	235,206	Total	184,174	Total	78.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (-)	0 (Not planned)	0	Cummulative expenditure was very low because the last two quarters were off-season hence agric. inputs couldn't be procured for farmers.
Non Standard Outputs:	500 Bags of disease tolerant cassava variety (MM96/4271) procured for the Sub-counties of Alwa, Kobulubulu, Aperkira and Kaberamaido; 150 bags each, 4 quarterly reports produced on surveillance of pests and diseases incidences in the District, 4 quarterly reports produced on pests and disease demonstration controls conducted in 6 Sub-counties(Ochero,Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara).Preparation of VODP workplans and reports participation in planning and progress reviews, conduct field days.Technical backstopping of contracted private Service Providers, project monitoring and evaluaion, quality assurance and technical audits of contracted SP in the hub Repair of project motor vehicle and Motor cycles Banking and bank charges.	15 Bags of ground nut (Serenut 5 and 6) procured and distributed to 12 LLGs, 3 quarterly reports produced on surveillance of pests and disease incidences and controls in 12 LLGs.		

Expenditure

224001 Medical and Agricultural supplies	26,766	5,600	20.9%
227001 Travel inland	15,151	4,313	28.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,416	4,313	<i>Non Wage Rec't:</i> 19.2%
<i>Domestic Dev't:</i>	29,794	5,600	<i>Domestic Dev't:</i> 18.8%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	52,210	Total 9,913	Total 19.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7500 (1,500 H/C, 4,000 Goats and 2,000 sheep slaughtered in Ochero, Otuboi, Kalaki and	3500 (Livestock (500 HC; 2,000 Goats and 1,000 sheep) slaughtered in Ochero, Otuboi,	46.67	Livesstock could not access cattle dips arising from failure to
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 livestock by types using dips constructed	Kaberamaido Town Council slaughter slabs.) 1200 (HC accessed to cattle dips in Otuboi Sub-county.)	Kalaki and Kaberamaido Town Council slaughter slabs.) 0 (Nil)	.00	secure a supplier for acaricides to charge the dips and also largely contributing to the low cumulative expenditure.
No. of livestock vaccinated	0 (-)	0 (Not planned)	0	
Non Standard Outputs:	Livestock diseases monitored and controlled in all 12 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.	Outbreaks of livestock diseases monitored and controlled in 12 LLGs: Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara, 9 routine disease surveillance field visits conducted in		

Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	765	765	100.0%
227001 Travel inland	28,587	8,145	28.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	33,502	8,910	Non Wage Rec't: 26.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	33,502	8,910	Total 26.6%

Output: Fisheries regulation

Quantity of fish harvested	0 (-)	0 (N/A)	0	There was over expenditure because of additional funds received from
No. of fish ponds stocked	0 (-)	0 (N/A)	0	ICEIDA and utilised
No. of fish ponds constructed and maintained	0 (-)	0 (Not planned.)	0	for fisheries training and promotional activities.

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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.

1 Set of fish pond harvesting and sampling gears procured at Kaberamaido District Hqtrs (1 fish pond smpling net, 4 pairs of Gumboots and 3 harvesting baskets). 3 Quarterly reports produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayal

Expenditure

227001 Travel inland	6,993	12,976	185.6%
228003 Maintenance – Machinery, Equipment & Furniture	0	500	N/A

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	11,676	<i>Non Wage Rec't:</i>	237.1%
<i>Domestic Dev't:</i>	2,068	<i>Domestic Dev't:</i>	1,800	<i>Domestic Dev't:</i>	87.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,993	Total	13,476	Total	192.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (Nil)	0	Livestock could not access cattle dips arising from failure to secure a supplier for acaricides to charge the dips and also largely contributing to the low cumulative expenditure.
Non Standard Outputs:	Procurement of acaricide for charging of cattle 3 dips4. 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).	3 Quarterly report produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi, Apapai and Anyara, Kakure, Kalaki, Bululu, Kabramaido and Aperkira Sub-counties, 3 Consultative journeys made to MAAIF-Entebbe 675 farmers sensitize		

Expenditure

221008 Computer supplies and Information Technology (IT)	0	70	N/A
221011 Printing, Stationery, Photocopying and Binding	268	124	46.3%
227001 Travel inland	3,859	3,098	80.3%
228004 Maintenance – Other	0	394	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,119	<i>Non Wage Rec't:</i>	3,686
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,119	Total	3,686
		Total	33.2%

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

No of plant clinics/mini laboratories constructed	1 (1 Mini laboratory with offices completed (Phase 2) at Kaberamaido District Hqtrs in Kaberamaido Town Council.)	0 (Nil)	.00	The contractor for completion of the Production Mini-Laboratory abandoned the site hence works stalled affecting the
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Retention fee paid for phase I construction of the production block mini laboratory in 2013/2014 at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Not planned		expenditure and physical performance of the planned project.
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Expenditure

231001 Non Residential buildings (Depreciation)	80,550	50,556	62.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,550	50,556	62.8%
Donor Dev't:		0	0.0%
Total	80,550	50,556	62.8%

Output: PRDP-Market Construction

No. of market stalls constructed	0 (-)	0 (Not planned)	0	Works progressed on time hence the project completed as expected.
No. of rural markets constructed	0 (-)	0 (Not planned)	0	
Non Standard Outputs:	1 Fish handling facility (Fish shed with jetty completed at Sangabwire BMU in Bululu Sub-county, 1 Fish handling facility (Fish shed with jetty, Fish washing slabs, drying slab for Mukene, chorker kiln, store, staff office, Five stance pitlatrine, vehicle loading space) constructed in Akampala BMU Ochero s/c, Kibimo parish, Sangabwire village.	1 Fish handling facility constructed at Okile BMU in Kobulubulu Sub-county.		

Expenditure

231001 Non Residential buildings (Depreciation)	194,522	156,724	80.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	194,522	156,724	80.6%
Donor Dev't:		0	0.0%
Total	194,522	156,724	80.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0

There was underperformance in the donor funding because some donor did not transfer funds as planned like baylor trasnfered funds in last (fourth quarter) of the financial year.

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Shs 1,462,079.151/= paid out to 210 Health and support staff for 12 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ocheru, 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), Ocheru 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.1,160,673,000= paid to 210 Health and support staff for 9 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ocheru, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli HC I

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221012 Small Office Equipment	400	310	77.5%
221014 Bank Charges and other Bank related costs	600	605	100.8%
221009 Welfare and Entertainment	500	11,192	2238.3%
221011 Printing, Stationery, Photocopying and Binding	700	3,809	544.1%
227001 Travel inland	590,935	158,339	26.8%
227004 Fuel, Lubricants and Oils	0	1,247	N/A
228002 Maintenance - Vehicles	7,338	4,640	63.2%
228004 Maintenance – Other	0	100	N/A
282151 Fines and Penalties – to other govt units	0	3,205	N/A
222001 Telecommunications	0	50	N/A
222003 Information and communications technology (ICT)	0	1,900	N/A
211101 General Staff Salaries	1,462,079	1,160,673	79.4%
211103 Allowances	18,000	5,112	28.4%
213002 Incapacity, death benefits and funeral expenses	848	320	37.7%
221002 Workshops and Seminars	7,101	7,012	98.7%
221004 Recruitment Expenses	0	1,620	N/A
Wage Rec't:	1,462,079	Wage Rec't: 1,160,673	Wage Rec't: 79.4%
Non Wage Rec't:	58,351	Non Wage Rec't: 46,185	Non Wage Rec't: 79.2%
Domestic Dev't:	9,045	Domestic Dev't: 8,996	Domestic Dev't: 99.5%
Donor Dev't:	560,736	Donor Dev't: 144,279	Donor Dev't: 25.7%
Total	2,090,212	Total 1,360,133	Total 65.1%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (Not planned)	0 (-)	0	Project works are on going but some of the contractors are slow in doing their jobs.
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Health unit Management user committees trained	0 (Not planned)	0 (-)	0	Also
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Non Standard Outputs:	Not planned	3 Project sites supervised six time Kaberamaido HC IV Theatre rehabilitation, Ochero HC III Staff house completion & Aperkira HC III staff house construction.
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	545		N/A
221011 Printing, Stationery, Photocopying and Binding	0	825		N/A
227001 Travel inland	0	14,156		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 15,526	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 15,526	Total	0.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	90 Sensitization meetings held in 8 Sub-counties of Alwa, Anyara, Kalaki, Ochero, Kakure, Apapai, Otuboi & Kaberamaido. 107 Community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages),	51 sensitization meetings held in all District S/counties of Alwa, Anyara, Kalaki, Ochero, Kakure, Apapai, Otuboi & Kaberamaido sub counties, 27 community sensitization meetings held in 345 Villages in all the 12 LLGs	0	Sanitation fund was not released in the first and quarters and that caused a delay in the achievement of the targets.
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Expenditure

221002 Workshops and Seminars	0	8,407		N/A
221011 Printing, Stationery, Photocopying and Binding	0	135		N/A
222001 Telecommunications	0	17		N/A
227001 Travel inland	96,988	46,553		48.0%
227004 Fuel, Lubricants and Oils	0	204		N/A
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:	141,073	Domestic Dev't: 55,316	Domestic Dev't:	39.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	141,073	Total 55,316	Total	39.2%

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

No. and proportion of	423 (Deliveries conducted at	387 (Deliveries conducted at	91.49	The out turn of
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

deliveries conducted in NGO hospitals facilities.	Lwala Hospital in Otuboi Sub-county.)	Lwala Hospital in Otuboi Sub-county.)		inpatients and out patients are lower than expected because Indoor residual spraying which reversed the high influx of patients due to malaria infection.
Number of inpatients that visited the NGO hospital facility	56674 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	1705 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	3.01	
Number of outpatients that visited the NGO hospital facility	45000 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	10197 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	22.66	
Non Standard Outputs:	Shs. 152,942,265 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C)	Shs. 114,706,698 transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C)		

Expenditure

263318 Conditional transfers for NGO Hospitals	152,942	144,709	94.6%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	152,942	Non Wage Rec't:	144,709	Non Wage Rec't:	94.6%
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	152,942	Total	144,709	Total	94.6%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2000 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	303 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	15.15	Some of the facilities did not receive funding and also two of the facilities closed down. i.e. Bululu C.O.U and Otuboi C.O.U HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	340 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	28.33	
No. and proportion of deliveries conducted in the NGO Basic health facilities	275 (275 Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	51 (Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	18.55	
Number of outpatients that visited the NGO Basic health facilities	25000 (Outpatients received and served in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	3324 (Outpatients received and served in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	13.30	
Non Standard Outputs:	Shs. 60,000,000 transferred to 4 NGO Health Units (Shs. 30,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 10,000,000/= to Otuboi COU HCII, Shs 10,000,000/= to Bululu COU HCII & Shs. 10,000,000/= to Alem HC II).	Shs.5,505,000 transferred to 4 NGO Health Units (Shs. 30,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 10,000,000/= to Otuboi COU HCII, Shs 10,000,000/= to Bululu COU HCII & Shs. 10,000,000/= to Alem HC II).		

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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*

242003 Other 0 14,000 N/A

263318 Conditional transfers for NGO 60,000 6,042 10.1%

Hospitals

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	60,000	Non Wage Rec't:	20,042	Non Wage Rec't:	33.4%
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	60,000	Total	20,042	Total	33.4%

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

%age of approved posts filled with qualified health workers	61 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	86 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	140.98	Few health workers have been trained in the district because the implementing partners had fewer training sessions than anticipated.
Number of trained health workers in health centers	150 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	54 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	36.00	
No. of trained health related training sessions held.	230 (Health related training sessions conducted in form of CMD/CME over 12 Months.)	28 (Health related training sessions conducted in form of CMD/CME over 12 Months.)	12.17	
Number of outpatients that visited the Govt. health facilities.	217500 (Outpatients received and served in 14 Gov't health facilities across Kaberamaido District.)	170677 (Outpatients received and served in 14 Gov't health facilities across Kaberamaido District.)	78.47	
No. and proportion of deliveries conducted in the Govt. health facilities	8975 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	3033 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	33.79	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)	99 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)	123.75	
No. of children immunized with Pentavalent vaccine	37306 (Children below 12 years immunised with pentavalent vaccine.)	4725 (Children below 12 years immunised with pentavalent vaccine.)	12.67	
Number of inpatients that visited the Govt. health facilities.	11600 (Inpatients admitted in 10 Gov't health facilities across Kaberamaido District.)	3875 (Inpatients admitted in 10 Gov't health facilities across Kaberamaido District.)	33.41	

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Shs 85,000,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheri, 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 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 39,718,793/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheri, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira,

Expenditure

263104 Transfers to other govt. units	85,000	52,659	62.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	85,000	52,659	62.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	85,000	52,659	62.0%

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

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 VIP Latrines of 2 stances each constructed (2 at Kaberamaido HCIV in kaberamaido Town Council and 1 at Kakure HC II in Kakure Sub-county). Retention payment completed for 1 two stance VIP latrine constructed at Aperkira HC III in the FY 2013/2014.	Constructed 2 VIP latrines of 2 stance each at Kaberamaido HCIV, Retention payment made for health staff house constructed at Ocherro HC III in Ocherro Sub-county.	0	One 2 stance pit latrine constructed at Kakure HCII had a tree fall on it hence got damaged.
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Expenditure

231001 Non Residential buildings (Depreciation)	27,135	18,155	66.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,135	18,155	66.9%
Donor Dev't:		0	0.0%
Total	27,135	18,155	66.9%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Two double cabin vehicles and 4 motorcycles repaired for health department at Kaberamaido District.	1 double cabin vehicles repaired for health department at Kaberamaido District.	0	the 2 double cabin vehicles in the health department at Kaberamaido District are too old and are now very expensive to maintain.
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Expenditure

231004 Transport equipment	5,000	11,900	238.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	11,900	238.0%
Donor Dev't:		0	0.0%
Total	5,000	11,900	238.0%

Output: Other Capital

Non Standard Outputs:	Kaberamaido HCIV fenced in Kaberamaido Town Council. 2 Medical waste pits dug 1 at Kaberamaido HCIV in Kaberamaido Town Council and 1 at Kalaki HCIII - Kalaki Sub-county.	Fencing of Kaberamaido HCIV on-going in Kaberamaido Town Council and part of the payment made as above	0	The works are ongoing though there are some delays by the contractor. Also some contractors do not make claims in time thus poor absorption of funds.
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Expenditure

231001 Non Residential buildings (Depreciation)	20,000	18,896	94.5%
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

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:	79,830	Domestic Dev't:	18,896	Domestic Dev't:	23.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,830	Total	18,896	Total	23.7%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (-)	0	Works on Otuboi HC III staff house stalled because of long negotiations with the contractor to complete the house.
No of staff houses constructed	2 (2 Staff houses completed 1 at Ocheri HC III and 1 at Otuboi HCIII in Ocheri and Otuboi Sub-counties.)	1 (Staff house of 4 units completed at Ocheri HCIII in Ocheri Sub-County.)	50.00	
Non Standard Outputs:	Not planned	Retatention paid for the completion of 1 kitchen house in Ocheri HCIII Ocheri Sub-County.		

Expenditure

231002 Residential buildings (Depreciation)	27,675	42,027	151.9%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	27,675	Domestic Dev't:	42,027	Domestic Dev't:	151.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,675	Total	42,027	Total	151.9%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (-)	0	Contractor abandoned site and works have since stalled leading to poor physical and expenditure performance.
No of staff houses constructed	1 (Housing block of 4 Units constructed at Aperkira HCIII, Aperkira Sub-county.)	0 (Construction of Housing block of 4 Units on-going at Aperkira HCIII, Aperkira Sub-county.)	.00	
Non Standard Outputs:	Not planned	-		

Expenditure

231002 Residential buildings (Depreciation)	122,615	26,346	21.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	122,615	Domestic Dev't:	26,346	Domestic Dev't:	21.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	122,615	Total	26,346	Total	21.5%

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	0 (Not planned)	0 (-)	0	The contractor abandoned site after mobilisation of materials and
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 theatres rehabilitated	1 (Theatre rehabilitated at Kaberamaido HCIV in Kaberamaido Town Council.)	0 (Rehabilitation of 1 theatre on-going at Kaberamaido HC IV in Kaberamaido Town Council.)	.00	resumed after a long time thus causing delay in completion and low funds absorption.
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Non Standard Outputs: Not planned

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Expenditure

231001 Non Residential buildings (Depreciation)	30,000	19,447	64.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	19,447	Domestic Dev't:	64.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	19,447	Total	64.8%

Output: Specialist health equipment and machinery

Value of medical equipment procured	23218173 (Shs. 23,218,173 worth of medical equipment procured for Kaberamaido HCIV in Kaberamaido Town Council.)	452000 (Retention worth Shs. 452,000 paid for supply of furniture in FY 2013/2014.)	1.95	The district did not succeed in negotiating with contact awardee to lower the price quoted
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Non Standard Outputs: Not planned

N/A

Expenditure

231005 Machinery and equipment	23,218	452	1.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,218	Domestic Dev't:	452	Domestic Dev't:	1.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,218	Total	452	Total	1.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months.)	819 (Primary teachers in the 92 primary schools across the district paid salaries for 9 months.)	90.50	Cummulative wage expenditure & No. of qualified teachers underperformed coz recruitment of additional teachers haven't been effected
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Vote: 514 Kaberamaido District 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of qualified primary teachers	905 (Qualified primary teachers in post in 92 Gov't primary schools across Kaberamaido District (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocherero SC (110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	819 (Qualified Primary teachers in place in 92 primary schools across the district (Alwa SC (92), Kaberamaido SC (40), Kaberamaido Town Council (38), Kobulubulu SC (82), Ocherero SC (98), Aperikira SC (54), Anyara SC (76), Apapai SC (45), Otuboi SC (79), Kalaki SC (78), Kakure SC (45), Bululu SC (92)).)	90.50	due to inadequate funds for recruitment activities & also the Dist Ceiling to 905 teachers has not been approved by MoPS
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Non Standard Outputs: Not planned Not planned

Expenditure

211101 General Staff Salaries	5,177,966	3,370,903	65.1%
Wage Rec't:	5,177,966	3,370,903	65.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,177,966	3,370,903	65.1%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3500 (Pupils projected to sit PLE.)	3540 (Pupils sat PLE 2014, Kaberamaido T/C (173), Kaberamaido S/C (162), Kobulubulu S/C (285), Ocherero S/C (376), Bululu S/C (358), Aperikira S/C (203), Kakure S/C (194), Otuboi S/C (424), Anyara S/C (324), Apapai S/C (229), Kalaki S/C (336) and Alwa S/C (476))	101.14	In adequate disbursement of UPE capitation grant as the District received only 123,997,000 instead of 146,000,000. Low PLE Performance in Division 1 and High drop out rates in Schools due to early marriages, pregnancies and domestic chores.
No. of Students passing in grade one	123 (Pupils projected to be passed in grade one: Alwa SC (22), Anyara SC (14), Apapai SC (6), Aperikira SC (4), Bululu SC (6), Kaberamaido SC (4), Kaberamaido TC (28), Kakure SC (4), Kalaki SC (8), Kobulubulu SC (3), Ocherero SC (7) and Otuboi SC (17).)	56 (pupils passed in grade one: Alwa SC (15), Anyara SC (02), Apapai SC (00), Aperikira SC (01), Bululu SC (04), Kaberamaido SC (00), Kaberamaido TC (17), Kakure SC (01), Kalaki SC (03), Kobulubulu SC (00), Ocherero SC (02) and Otuboi SC (11))	45.53	
No. of student drop-outs	30 (Pupils projected to drop out from schools.)	8 (Pupils dropped out in Schools, Ogongora P/s (2), Katingi P/s(1), Bugoi P/s(1), Acongwen P/s(1), Katinge P/s (1), Okile oblulubulu P/s(1) and Ogogal P/s (1))	26.67	

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 pupils enrolled in UPE	65024 (Pupils projected to be enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	65024 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), 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	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

263311 Conditional transfers for Primary Education	585,555	392,231	67.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	585,555	392,231	67.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	585,555	392,231	67.0%

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

No. of classrooms constructed in UPE	2 (2 Classrooms constructed at Ocan Oyere P/S in Ocheri SC.)	2 (2 Classroom block completed at Ocan oyere Primary School in Ocheri SC.)	100.00	Delays in Completion of work in Otuboi Township P/S arose because the contractor took long to commence work due to disagreements on the scope of work.
No. of classrooms rehabilitated in UPE	5 (Classrooms rehabilitation completed in Otuboi Township P.S in Otuboi S/C under SFG)	0 (Classrooms rehabilitation on-going at Otuboi Township P.s in Otuboi S/C under SFG)	.00	
Non Standard Outputs:	4 Monitoring visits to 2 SFG project sites carried out in Ocan Oyere P/S in Ocheri S/C & Kaburuburu P/S in Otuboi S/C.	3 Monitoring visits to the 2 SFG project sites carried out in Ocan Oyere P/S in Ocheri S/C & Otuboi Township P/S in Otuboi S/C		

Expenditure

231001 Non Residential buildings (Depreciation)	117,203	103,117	88.0%
281504 Monitoring, Supervision & Appraisal of capital works	3,000	4,000	133.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,203	107,117	89.1%
Donor Dev't:		0	0.0%
Total	120,203	107,117	89.1%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	7 (Rehabilitated in Anyara-Moru Primary School in	3 (3 Classrooms completed at Kakuya Primary School in	42.86	Delays in completion of works at Anyara
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

	Anayara Sub-county (4) and Kakuya Primary School in Kalaki Sub-county (3.)	Kalaki Sub-county. Works on-going for rehabilitation of 4 Classrooms at Anyara-Moru Primary School in Anyara Sub-county.)		moru Primary School was due to occasional abandonment of the site by the contractor allegedly due to multiple contracts.
No. of classrooms constructed in UPE	13 (Classrooms with an office/store constructed in Okapel P/S in Aperkira S/C, 2 classrooms with an office/store constructed in Napyanga PS in Bululu SC, 2 classrooms with an office/store constructed in Kalyameese PS in Kobulubulu SC under PRDP. 4 Classrooms with an office completed at Omarai Primary School in Alwa Sub-county. 3 Classrooms completed at Murem Primary School in Kobulubulu Sub-county.)	11 (4 Classrooms with an office/store completed at Omarai Primary School in Alwa Sub-county. 3 Classrooms completed at Murem Primary School in Kobulubulu Sub-county. 2 Classrooms with an office/store completed at Napyanga PS in Bululu SC. 2 Classrooms with an Office & Store completed at Okapel P/S in Aperkira S/C. Works on-going on construction of 2 classrooms at Kalyameese PS in Kobulubulu SC.)	84.62	
Non Standard Outputs:	Retention fee paid to 1 firm for one 2 classroom block constructed at Lwala Boys Primary School in Otuboi SC in FY 2013/2014.	Nil		

Expenditure

231001 Non Residential buildings (Depreciation)	308,206	272,043	88.3%
281504 Monitoring, Supervision & Appraisal of capital works	16,367	11,928	72.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	324,573	283,971	87.5%
Donor Dev't:		0	0.0%
Total	324,573	283,971	87.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not applicable)	0	Low physical and cumulative performance was due to late awards of contracts for latrines which meant that the projects also commenced late.
No. of latrine stances constructed	10 (Drainable Latrine stances constructed at Ocean Oyere Primary School - Ochero Sub-county (5) and Teete Primary School - Alwa Sub-county (5).)	0 (Construction works on-going at Teete Primary School - Alwa Sub-county for 1 Five stance drainable latrine.)	.00	
Non Standard Outputs:	Retention fees paid for drainable latrine stances constructed at Kanyalam and Otuboi Township Primary Schools in 2013/2014 in Ochero and Otuboi Sub-counties.	Retention fees paid for drainable latrine stances constructed at Kanyalam, Otuboi Township and Lwala Girls Primary Schools in 2013/2014 in Ochero and Otuboi Sub-counties.		

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	36,910	10,542	28.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,910	10,542	Domestic Dev't:	27.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,910	10,542	Total	27.1%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not applicable)	0	Low physical and cumulative performance was due to late awards of contracts for latrines which meant that the projects also commenced late.
No. of latrine stances constructed	5 (Drainable latrine stances constructed at Ipenet Primary School in Bululu Sub-county.)	0 (Drainable latrine stances construction on-going at Ipenet Primary School in Bululu Sub-county.)	.00	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

231001 Non Residential buildings (Depreciation)	18,000	8,758	48.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,000	8,758	Domestic Dev't:	48.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,000	8,758	Total	48.7%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	12 (Primary Schools receive 252 (3 Seater) desks supplied to Doya P/S in Ochero SC (18), Kanyalam P/S in Ochero SC (18), Anyara Moru P/S in Anyara SC (18), Kachilo P/S in Bululu SC (36), Ogobai PS in Kobulubulu SC (18), Kaburuburu PS in Otuboi SC (18), Otuboi PS in Otubo SC (36), Omarai PS in Alwa SC (18), Oyalem PS in Kalaki SC (18), Lwala Boys PS in Otubo SC (18), Opungure PS in Kakure SC (18) and Abirabira PS in Aperkira SC (18).)	0 (Primary Schools received 126 three Seater desks: Omarai PS in Alwa SC (18), Oyalem PS in Kalaki SC (18), Lwala Boys PS in Otubo SC (18), Opungure PS in Kakure SC (18), Abirabira PS in Aperkira SC (18) and Otuboi Primary School in Otuboi Sub-county (36).)	.00	The supplier delayed to supply desks to Anyara-moru and Kachilo primary schools arising from late release of the supply orders as the last tranche of dev't releases were being awaited by the District
Non Standard Outputs:	Not planned	Shs. 760,221 retention paid for supply of 18 desks to Otuboi P/S, Otuboi SC in 2014/2015.		

Expenditure

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

231006 Furniture and fittings (Depreciation) **32,544** 15,965 49.1%

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:	32,544	Domestic Dev't:	15,965	Domestic Dev't:	49.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,544	Total	15,965	Total	49.1%

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

No. of students sitting O level	1114 ((Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S, Midland S.S, St Thomas S.S, Alwa S.S and Abalang S.S).)	1242 (Students sat O' level in 13 Secondary schools across Kaberamaido District.)	111.49	There was low cumulative pass rate performance due to poor attitude of students & parents coupled with low staffing levels. Wages were also low due to non recruitment of additional staff by MoES.
No. of students passing O level	112 (Students registered pass UCE 2014 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S, Midland S.S, St Thomas S.S, Alwa S.S and Abalang S.S).)	437 (Students passed UCE examinations 2015 in (Kaberamaido S.S (29), Kobulubulu S.S(19), Olomet S.S(07), Kalaki S.S(63), Kaberamaido Comprehensive S.S(34) and Lwala Girls S.S(05), St. Paul SS-Ochero (19)and Anyara S.S(13))	390.18	
No. of teaching and non teaching staff paid	256 (256 Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 12 months. (Olomet S.S, Kaberamaido S.S, Kalaki S.S, Kobulubulu S.S, Lwala Girls S.S, Kaberamaido Comprehensive S.S and St. Paul SS-Ochero and Anyara S.S))	159 (Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 12 months (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S).)	62.11	

Non Standard Outputs: Not planned Not applicable

Expenditure

211101 General Staff Salaries	1,104,562	611,788	55.4%
Wage Rec't:	1,104,562	Wage Rec't: 611,788	Wage Rec't: 55.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,104,562	Total 611,788	Total 55.4%

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

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE

11 (Mobilise communities to enroll students for USE programme. Head count conducted in 8 Gov't and 4 private secondary schools to ascertain enrolment, Funds directly disbursed to 12 Secondary schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, ST. Paul SS - Ochero Sub-county, Abalang S.S. - Anyara SC, Midland S.S. - Kaberamaido TC, St. Thomas S.S. - Kaberamaido TC and Alwa S.S. - Alwa SC).)

5070 (Students enrolled in USE in 12 Secondary schools (Kobulubulu SS, St. Paul SS - Ochero, Kaberamaido SS, St. Thomas SS, Midland High School, Alwa SS, Olomet SS, Kalaki SS, Lwala Girls SS, Kaberamaido Comprehensive SS, Anyara SS & Abalang SS).)

46090.91

There are service delivery gaps in schools as USE grants are not adequate to cater for critical needs in Schools such as co curricular activities, BOG meetings, utility bills and Schorlastic materials.

Non Standard Outputs:

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

12 Communities mobilised to enroll students for USE programme. Head count conducted in 8 Gov't and 4 private secondary schools. Shs. 608,591,000 transferred to 12 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara S

Expenditure

263319 Conditional transfers for Secondary Schools

811,624

609,102

75.0%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

811,624

Non Wage Rec't:

609,102

Non Wage Rec't:

75.0%

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**811,624****Total****609,102****Total****75.0%****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE

0 (Not planned)

0 (Not applicable)

0

The classrooms construction project stalled arising from

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 classrooms constructed in USE	4 (Classrooms constructed in Anyara Secondary School in Anyara S/C.)	0 (Nil)	.00	procurement delays caused by irregularities in the process.
Non Standard Outputs:	Not planned	Shs. 168,478,000 transferred to Anyara SSS in Anyara Sub-county for Construction of 4 classrooms.		

Expenditure

231001 Non Residential buildings (Depreciation)	197,748	168,478	85.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	197,748	168,478	Domestic Dev't:	85.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	197,748	168,478	Total	85.2%

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)	104.00	Low student
No. Of tertiary education Instructors paid salaries	19 (Instructors in Kaberamaido Technical Institute paid salaries for 12 months.)	19 (Instructors in Kaberamaido Technical Institute paid monthly salaries for 9 months)	100.00	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

211101 General Staff Salaries	237,528	161,196	67.9%	
291001 Transfers to Government Institutions	0	178,094	N/A	
Wage Rec't:	237,528	161,196	Wage Rec't:	67.9%
Non Wage Rec't:	237,667	178,094	Non Wage Rec't:	74.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	475,195	339,290	Total	71.4%

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

0	The dep't is understaffed withou a substatntive DEO and DIS. Supervision and inspections are also difficult due to use of old motorcycles and vehicle which are too
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 12 LLGs(Otuboi S/C 9, Apapai S/C 5, Anyara S/C 8, Kakure S/C 5, Kalaki

4 Staff at Kaberamaido District Education Office paid salaries for 9 months. 92 Primary schools supervised and education sector coordinated for 9 months. 3 Progress reports delivered to the MoES in Kampala.

expensive to maintain.

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	64,020	25,203	39.4%
211103 Allowances	4,012	4,000	99.7%
213002 Incapacity, death benefits and funeral expenses	800	200	25.0%
221008 Computer supplies and Information Technology (IT)	418	845	202.2%
221011 Printing, Stationery, Photocopying and Binding	789	298	37.8%
221012 Small Office Equipment	200	240	120.0%
221014 Bank Charges and other Bank related costs	40	567	1409.0%
223005 Electricity	444	100	22.5%
223006 Water	120	31	25.8%
227001 Travel inland	1,352	1,902	140.7%
227004 Fuel, Lubricants and Oils	5,593	5,052	90.3%
228002 Maintenance - Vehicles	1,149	1,398	121.7%
228004 Maintenance – Other	0	100	N/A
Wage Rec't:	64,020	Wage Rec't: 25,203	Wage Rec't: 39.4%
Non Wage Rec't:	17,224	Non Wage Rec't: 14,733	Non Wage Rec't: 85.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	81,243	Total 39,936	Total 49.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College - Otuboi).)	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	In adequate funding for Inspectorate activities, lack of motor cycles for some Inspectors.
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 tertiary institutions inspected in quarter	2 (2 Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	2 (Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports provided to the District Council - Education Committee at Kaberamaido District Headquarters in Kaberamaido Town Council.)	3 (Inspection reports provided to the District Council - Education Committee at Kaberamaido District Headquarters in Kaberamaido Town Council.)	75.00	
No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), 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 (Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (4), Kaberamaido Town Council (3), Kobulubulu S/C (10), Ocheri S/C (12), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (5), Otuboi S/C (09), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)	92.00	
Non Standard Outputs:	Not applicable	Not applicable		

Expenditure

211103 Allowances	20,534	14,455	70.4%
221008 Computer supplies and Information Technology (IT)	700	300	42.9%
221011 Printing, Stationery, Photocopying and Binding	1,181	1,417	120.0%
227001 Travel inland	1,200	2,272	189.3%
227004 Fuel, Lubricants and Oils	9,681	4,769	49.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	37,002	23,213	Non Wage Rec't: 62.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	37,002	23,213	Total 62.7%

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**

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 Staff of Kaberamaido District Roads Section paid salaries for 12 months, 40 supervision Visits to District feeder roads carried out, procurement of tyres for two pickups, two tipper lorries, Four motorcycles and two motor grader and sets of motor grader blades , Servicing of two pickups, two tipper lorries, Four motorcycles and two motor graders , ADRICS conducted on 360.15 km length of district feeder roads (All Sub-counties), 4 Road management committee meetings held at Kaberamaido District Hqtrs , Bank charges paid for 12 months at DFCU Bank Dokolo Branch, 3 Computers serviced, 4 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, supervision of 360.15 km of district feeder roads under routine maintainance (All Sub-counties) 6.38 km of district feeder roads supervised during mechanised Routine maintenance(6.38 km of Kaberamaido - Kangai Road in Kobulubulu Sub-county, Supervision of low cost seal road section on Kaberamaido - Kalaki road(1.6Km) and Design of low cost seal road section(1.6Km).	3 Staff of Kaberamaido District Roads Section paid salaries for 9 months, 30 supervision Visits to District feeder roads carried out, one pickup, one tipper lorry, two motorcycles and one motor grader serviced/repaired, 1 Road management committee meeti	0	Inadequate funds to support road maintenance supervision in that 4.5% administrative cost of the IPF given for road maintenance takes into account the district road management committee meetings, hence almost 50% of the funds available for supervision.
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Expenditure

211101 General Staff Salaries	27,126	14,407	53.1%
221014 Bank Charges and other Bank related costs	0	866	N/A
227001 Travel inland	56,145	31,352	55.8%
228002 Maintenance - Vehicles	5,800	11,211	193.3%
228003 Maintenance – Machinery, Equipment & Furniture	3,086	28,866	935.3%
228004 Maintenance – Other	3,000	982	32.7%

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221008 Computer supplies and Information Technology (IT)	3,810	110	2.9%	
221011 Printing, Stationery, Photocopying and Binding	3,790	484	12.8%	
Wage Rec't:	27,126	Wage Rec't: 14,407	Wage Rec't: 53.1%	
Non Wage Rec't:	70,031	Non Wage Rec't: 71,270	Non Wage Rec't: 101.8%	
Domestic Dev't:	5,600	Domestic Dev't: 2,601	Domestic Dev't: 46.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	102,757	Total 88,278	Total 85.9%	

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	1 (1 Road User Committee for Otuboi - Anyara Orungo boarder Road rehabilitation in Anyara Sub-county trained.)	1 (1 Road User Committee for Otuboi - Anyara Orungo boarder Road rehabilitation in Anyara Sub-county trained)	100.00	Delays in clearing departmental requests by the Contrscts Committee caused delays in implementation of planned programmes.
No. of people employed in labour based works	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Preliminary studies to identify material sources, testing of materials for compliance and supervision conducted on rehabilitation of 13.68 Km of Otuboi - Anyara Orungo boarder Road in Anyara Sub-county.	Preliminary studies to identify material sources, testing of materials for compliance conducted on rehabilitation of 13.68 Km of Otuboi - Anyara Orungo boarder Road in Anyara Sub-county. 10 Km of Otuboi - Anyara Orungo boarder Road rehabilitation supervi		

Expenditure

227001 Travel inland	9,834	6,293	64.0%	
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:	9,834	Domestic Dev't: 6,293	Domestic Dev't: 64.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,834	Total 6,293	Total 64.0%	

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

Length in Km of District roads periodically maintained	6 (Km of Kaberamaido - Kangai road maintained under mechanised system - Kaberamaido Sub-county.)	4 (4.38 Km of Kaberamaido - Kangai Road maintained under mechanised system in Kaberamaido Sub-county.)	66.67	Inadequate funding for maintenance activities in that funds allocated can only do routine maintenance works and yet there are some roads that need periodic maintainence works.
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	360 (360.15 km of District Feeder roads maintained in 11 Sub-counties in the District (Kaberamaido SC (32.38), Ochoero SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (34.73), Kakure SC (15.9), Otuboi SC (42.6), Apapai SC (9.6), Aperikira SC (31.6) and Anyara SC (33.23))	360 (360.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (32.38), Ochoero SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (42.6), Apapai SC (9.6), Aperikira SC (31.6) and Anyara SC (33.23))	100.00	
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No. of bridges maintained	0 (Not planned)	0 (Not planned)	0	
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Non Standard Outputs:	Not planned	Not planned		
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Expenditure

263312 Conditional transfers for Road Maintenance	314,889	183,678	58.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	314,889	183,678	Non Wage Rec't:	58.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	314,889	Total 183,678	Total	58.3%

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

Length in Km. of rural roads rehabilitated	8 (1.6 Km of Kaberamaido - Kalaki Road in Kalaki Sub-county rehabilitated under Low cost sealing - Phase II. 6 Km of Katingi - Abalang road rehabilitated in Alwa Sub-county.)	6 (Low cost sealing of 0.4 Km of Kaberamaido - Kalaki Road completed in Kalaki Sub-county. Rehabilitation of 5.6 Km of Katingi - Abalang road on-going in Alwa Sub-county.)	75.00	Poor weather conditions and lack of man power for handling low cost sealing works slowed down progress of works.
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Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)	0	
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Non Standard Outputs:	Not planned	Not planned		
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Expenditure

231003 Roads and bridges (Depreciation)	598,746	171,273	28.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	598,746	171,273	Domestic Dev't:	28.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	598,746	Total 171,273	Total	28.6%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	14 (13.68 Km of Otuboi - Anyara Orungo boarder road rehabilitated in Anyara S/C.)	12 (Km of Otuboi - Anyara Orungo boarder road rehabilitated in Anyara S/C.)	85.71	Bad weather conditions slowed down the progress of works as on some
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 rural roads constructed 0 (Not planned) 0 (Not planned) 0 days work could not go on.

Non Standard Outputs: Not planned Not planned

Expenditure

231003 Roads and bridges (Depreciation) **186,899** 110,099 58.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	186,899	Domestic Dev't:	110,099	Domestic Dev't:	58.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	186,899	Total	110,099	Total	58.9%

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

Non Standard Outputs: 1 Engineering Assistant I/C Housing paid salaries for 12 months, 12 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing. 1 Engineering Assistant I/C Housing paid salaries for 9months, 9 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing. 0 Inadequate funding for the activity, hence limiting the number of times agiven project is checked for compliance with specifications and quality.

Expenditure

211101 General Staff Salaries **7,848** 5,626 71.7%

227001 Travel inland **1,684** 1,141 67.7%

Wage Rec't:	7,848	Wage Rec't:	5,626	Wage Rec't:	71.7%
Non Wage Rec't:	1,684	Non Wage Rec't:	1,141	Non Wage Rec't:	67.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,532	Total	6,766	Total	71.0%

Output: Vehicle Maintenance

Non Standard Outputs: Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 12 months Engineering Assistant incharge mechanical paid salaries for 9 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 9 months, 1 Motorcycle maintained for 0 Inadequate funding for execution of activities

Expenditure

211101 General Staff Salaries **7,848** 5,626 71.7%

227001 Travel inland **1,084** 500 46.1%

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	7,848	Wage Rec't:	5,626	Wage Rec't:	71.7%
Non Wage Rec't:	1,684	Non Wage Rec't:	500	Non Wage Rec't:	29.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,532	Total	6,126	Total	64.3%

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

No. of Public Buildings Constructed	1 (Administration Office Block -phase II completed (roofing and shuttering) completed at Kakure Sub-county Headquarters)	1 (Nil)	100.00	Funds not available in time for payment of contractors
Non Standard Outputs:	Access ramps constructed in Kaberamaido District Hqtrs (Administration Building,). Paspalam grass planted at Kaberamaido District Hqtrs compound A(one acre). 1 Walk way constructed at Kaberamaido District Headquarters in Kaberamaido Town Council.	Access ramps constructed in Kaberamaido District Hqtrs (Administration Building).		

Expenditure

231001 Non Residential buildings (Depreciation)	56,521	5,415	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	56,521	5,415	9.6%
Donor Dev't:		0	0.0%
Total	56,521	5,415	9.6%

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	Cummulative expenditure was lower than planned because operational costs were lower than anticipated
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Vote: 514 Kaberamaido District 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	9 Months - salaries paid out to DWO, Office Attendant and CWO at Water office, 1 vehicle and motorcycle maintained at Kaberamaido District Hqtrs. 1st, 2nd, and 3rd Quarter FY 2014/2015 reports & Qtr 4 Budget Request prepared & submitted to DWD in Kampala
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Expenditure

211101 General Staff Salaries	17,909	13,228	73.9%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,582	5,160	68.1%		
221007 Books, Periodicals & Newspapers	144	31	21.5%		
221008 Computer supplies and Information Technology (IT)	200	150	75.0%		
227001 Travel inland	812	442	54.4%		
228002 Maintenance - Vehicles	2,043	1,900	93.0%		
228003 Maintenance – Machinery, Equipment & Furniture	40	40	100.0%		
228004 Maintenance – Other	200	150	75.0%		
221010 Special Meals and Drinks	300	195	65.0%		
221011 Printing, Stationery, Photocopying and Binding	280	243	86.6%		
221012 Small Office Equipment	400	250	62.5%		
221014 Bank Charges and other Bank related costs	7	6	78.8%		
223005 Electricity	80	75	93.8%		
Wage Rec't:	17,909	Wage Rec't:	13,228	Wage Rec't:	73.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,128	Domestic Dev't:	8,642	Domestic Dev't:	71.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,037	Total	21,869	Total	72.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Indicator is repeated above)	0 (indicator is repeated)	0	Under expenditure was because part of the money was used to pay contractors who had completed drilling yet the release was <100%. The other reason was because admin. costs of supervision activities were cheaper than anticipated.
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	20 (Supervision visits made to 11 Sub-counties - 15 to deep borehole sites and 5 to shallow wells' sites (Deep Borehole sites: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai (1), Otuboi (1), Ocheri (2), Anyara (1). (Shallow wells' sites: Ocheri (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1)))	20 (visits made to 11 Sub-counties - 15 to deep borehole sites and 5 to shallow wells' sites (Deep Borehole sites: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai (1), Otuboi (1), Ocheri (2), Anyara (1). (Shallow wells' sites: Ocheri (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1)))	100.00	
No. of water points tested for quality	90 (Water points tested for quality in all the 12 LLGs of Kaberamaido District.)	73 (Water points tested for quality in all the 12 LLGs of Kaberamaido District.)	81.11	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned. Activity handled by Information Office.)	0 (Not planned. Activity handled by Information Office.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	3 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	75.00	
Non Standard Outputs:	1 Supervision report produced at the end of the supervision exercise in Kaberamaido District Hqtrs.	2 reports produced at Kaberamaido District Hqtrs.		

Expenditure

221007 Books, Periodicals & Newspapers	520	40	7.7%
221010 Special Meals and Drinks	1,200	398	33.2%
221011 Printing, Stationery, Photocopying and Binding	1,272	590	46.4%
221014 Bank Charges and other Bank related costs	26	1	1.9%
227001 Travel inland	19,153	15,438	80.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	198	0	0.0%
Domestic Dev't:	21,973	16,467	74.9%
Donor Dev't:		0	0.0%
Total	22,171	16,467	74.3%

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0	Expenditure was lower than plan
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not planned)	0	because the piped water schemes did not break down as anticipated and also

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

% of rural water point sources functional (Shallow Wells)	79 (% of shallow wells functional in 11 Sub-counties.)	81 (% of shallow wells functional in 11 Sub-counties.)	102.53	because there were no purchase for water quality chemical since the quarter 2 stock was still available
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)	0	
No. of water points rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	2 Quarterly meetings held at Kalaki and Kaberamaido County headquarters with hand pump attendants from all the 12 LLGs. Piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired. Water quality testing chemicals procured at Kaberamaido District Hqtrs.	3 Quarterly meetings held at Kaberamaido County headquarters with hand pump attendants from all the 12 LLGs. Piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired. Water quality testing chemicals procured at Kaberamaido Di		

Expenditure

221008 Computer supplies and Information Technology (IT)	4,500	600	13.3%
227004 Fuel, Lubricants and Oils	260	212	81.5%
228004 Maintenance – Other	1,300	2,339	179.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,060	3,151	52.0%
Donor Dev't:		0	0.0%
Total	6,060	3,151	52.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	20 (- Training of 20 water user committees for: for 15 deep boreholes in: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai(1), Otuboi(1), Ocherro(2), Anyara (1). And 5 shallow wells in: Ocherro (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))	20 (Water user committees trained for 15 deep boreholes in: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai(1), Otuboi(1), Ocherro(2), Anyara (1). And 5 shallow wells in: Ocherro (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))	100.00	Under expenditure was because part of the money was used to pay the contractors who had completed and yet the release was not 100%. To be recovered when all the release is made.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0	

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 water and Sanitation promotional events undertaken	3 (Advocacy meeting held at Kaberamaido District headquarters; and 2 advocacy meetings held at the county level at Kalaki and Kaberamaido County Headquarters.)	0 (Not planned)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Not planned)	0	
No. of water user committees formed.	20 (Water User Committees formed for 15 deep boreholes in: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai(1), Otuboi(1), Ocherro(2), Anyara (1). And 5 shallow wells in: Ocherro (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))	0 (Not planned)	.00	
Non Standard Outputs:	8 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per quarter for each county).	6 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per county).		

Expenditure

221010 Special Meals and Drinks	2,136	1,865	87.3%
221011 Printing, Stationery, Photocopying and Binding	1,634	772	47.2%
221014 Bank Charges and other Bank related costs	70	35	50.0%
227001 Travel inland	9,269	7,470	80.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,130	10,142	77.2%
Donor Dev't:		0	0.0%
Total	13,130	10,142	77.2%

Output: Promotion of Sanitation and Hygiene

0

The target reached was higher than planned because the actual No. of competing villages turned up to be more than anticipated during planning.

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- Sanitation baseline surveys carried out in 20 communities competing for the 20 water sources (15 deep boreholes and 5 shallow wells). Sanitation week promotional activities carried out in 11 Sub-counties.	40 Village communities assessed during water sanitation baseline surveys for 20 safe water sources that have been constructed (15 deep boreholes and 5 shallow wells) - on the critical requirements.
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Expenditure

221010 Special Meals and Drinks	480	480	100.0%
221011 Printing, Stationery, Photocopying and Binding	100	80	80.0%
221014 Bank Charges and other Bank related costs	1	0	40.0%
227001 Travel inland	1,604	1,625	101.3%
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: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Shallow wells constructed in the Sub-counties of Ochoero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu(1))	5 (shallow wells completed in the villages of Odioppe A, Kaberamaido SC; Nachebwe Kobulubulu SC; Awelu, Ochoero SC; Oyimai A, Otuboi SC; and Olep East, Bululu SC)	100.00	Available funds could not clear the invoiced cost of the works for the 5 shallow wells
Non Standard Outputs:	-	Not planned		

Expenditure

231007 Other Fixed Assets (Depreciation)	30,000	11,750	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,000	11,750	39.2%
Donor Dev't:		0	0.0%
Total	30,000	11,750	39.2%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15 (Deep boreholes drilled in the Sub-counties of Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai (1), Otuboi (1), Ochoero (2) and Anyara (1).)	15 (Deep boreholes drilled in the Sub-counties of Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai (1), Otuboi (1), Ochoero (2) and Anyara (1).)	100.00	Works on 15 sites commenced in Q2 and got completed in Q3. Partial payments made in Q2 and Q3 for the same sites and funds were released in bits. Retentions for the 15 sites are expected to be paid in
No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)	0	

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Payment of outstanding 5% retained money due to the FY 2013/14 contractors (Galaxy Agro Tech (U) Ltd, Multec Consults (U) Ltd., LHM Groundwater Exploration & Geomapping Services Ltd., Homseed Technical Services and Supply).	Not planned		Q4.
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Expenditure

231007 Other Fixed Assets (Depreciation)	251,270	238,360	94.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	251,270	238,360	94.9%
Donor Dev't:		0	0.0%
Total	251,270	238,360	94.9%

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	Less expenditure was incurred arising from retention money with held to cater for defects liability period.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	10 New Users connected to the existing piped water network in Idamakan and Anyara piped water schemes in Anyara SC.	10 New Users connected to the existing piped water network in Idamakan and Anyara piped water schemes in Anyara SC.		

Expenditure

231005 Machinery and equipment	9,000	8,150	90.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,000	8,150	90.6%
Donor Dev't:		0	0.0%
Total	9,000	8,150	90.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**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 9 months at Kaberamaido District Headquarters. 1 National celebrations (NRM Day) attended in Soroti.	0	There was underperformance in cumulative expenditure arising from under allocations in local revenue & unconditional grants (NW) & also because 1 staff missed March salaries. Meanwhile, the expected recruitment was not effected hence low wage performance
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Expenditure

211101 General Staff Salaries	70,748	42,905	60.6%
227001 Travel inland	1,970	251	12.8%
221011 Printing, Stationery, Photocopying and Binding	540	80	14.8%
221014 Bank Charges and other Bank related costs	300	175	58.5%
<i>Wage Rec't:</i>	70,748	<i>Wage Rec't:</i> 42,905	<i>Wage Rec't:</i> 60.6%
<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i> 507	<i>Non Wage Rec't:</i> 14.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	74,148	Total 43,412	Total 58.5%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Patrols carried out in the 11 subcounties of Ocheri SC (1), Kobulubulu SC (1), Kaberamaido SC (1), Bululu SC (1), Aperikira SC (1), Kalaki SC (1), Kakure SC (1), Otuboi SC (1), Apapai SC (1), Alwa SC (1), Anyara SC (1) and Kaberamaido Town Council (1))	1 (Patrol carried out in 1 Sub-county (Alwa).)	8.33	No funds were realised for forest activities in the third quarter due to low allocations.
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	63 Hectares of Amanamana Local Forest reserve demarcated in Kaberamaido Sub-county. 8 Natural Resource Committees sensitised on forest regulations 1 each per Sub-counties of: Alwa, Kaberamaido, Kobulubulu, Ocherro Anyara, Bululu, Otuboi and Kalaki.	1.5 Acres of Amanamana pine Forest Plantation maintained in Kaberamaido Sub-county through weeding. Demarcation of 15 Acres of Amanamana local forest reserve on-going in Kaberamaido subcounty started.
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Expenditure

211103 Allowances	4,533	850	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,633	850	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,633	850	15.1%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (200 men (100), and women (100) trained in ENR monitoring 20(10 men and 10 women) in each of the 10 sub counties of Bululu, Kakure, Kaberamaido, Ocherro, Kobulubulu, Otuboi, Anyara, Apapai, Kalaki, and Aperkira.)	90 (60 Men and 30 women trained on environmental management in 7 Sub-counties of Kakure, Anyara, Otuboi, Aperkira, Ocherro, Bululu and Kobulubulu.)	45.00	A lower number of participants was reached by the end of the third quarter than the expected 150 by this time arising from increased operational costs.
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Non Standard Outputs:	4 Agro-forestry demonstrations held in the sub counties of Ocherro, Alwa, Aperkira and Kakure. 4 Farmer groups trained in wood energy saving technologies and agroforestry in Apapai SC (2) and Kalaki SC (2). 50 community members trained in forestry management 10 in each of the sub counties of Otuboi, Anyara, Kobulubulu, Bululu and Kakure.	N/A
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Expenditure

221002 Workshops and Seminars	0	2,360	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	83	5.5%
224002 General Supply of Goods and Services	0	920	N/A
227001 Travel inland	0	300	N/A
227004 Fuel, Lubricants and Oils	1,800	515	28.6%

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	10,448	<i>Non Wage Rec't:</i>	4,178	<i>Non Wage Rec't:</i>	40.0%
<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	10,448	Total	4,178	Total	40.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	0 (N/A)	0	N/A	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	0	28		N/A	
227001 Travel inland	0	472		N/A	
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	500	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	0	Total	500	Total	0.0%

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

The overperformance was due to additional funds by OPM to NUSAF2 programme for opening up of three community access roads in Kaberamaido Town Council

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 Kapala Quarterly (4 reports), 12 LLG technically monitored, supervised and mentored for improved work performance (4 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (4 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (12 months Reports) 12 DTPCs Meetings facilitated under NUSAF2 Programme at Kaberamaido District Hqrs, 12 DEC Meetings facilitated at district Hqtrs under NUSAF2, NUSAF2 Interest expression Forms produced, 4 Monitoring & Technical Supervision visits made by DEC & DTPC members in 12 LLGs, 12 submissions made of reports and sub-projects made to OPM in Kamapala, Sensitisation (2 radio Talk shows) in Soroti Town, Office essentials and utilities procured for 12 months at Kaberamaido District hqtrs, 12 CPMC, CPCs & SACs trainings conducted in 12 LLGs, 2 NUSAF vehicles and 1 motorcycle maintained at approved garages, 5 Sub projects launched and commissioned in 5 LLGs, Bank Charges paid for 12 months to the NUSAF2 account at DFCU Dokolo Branch, 1 Audit of sub Projects Accounts done at District level, Transfer to sub-projects done in 12 LLGs done, Operational funds transferred to 12 LLGs done.

16 Community Based services departmental staff's monthly salary paid (9 months), 3 Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala, 12 LLGs ie Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Aperkira, Kaberamaido, Kaberama

Expenditure

211101 General Staff Salaries

141,553

91,046

64.3%

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0	610		N/A	
221009 Welfare and Entertainment	0	65		N/A	
221010 Special Meals and Drinks	0	2,580		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,507		N/A	
221014 Bank Charges and other Bank related costs	200	878		439.0%	
222001 Telecommunications	0	450		N/A	
224002 General Supply of Goods and Services	0	588,273		N/A	
227001 Travel inland	264,975	21,980		8.3%	
228002 Maintenance - Vehicles	13,884	4,636		33.4%	
Wage Rec't:	141,553	Wage Rec't:	91,046	Wage Rec't:	64.3%
Non Wage Rec't:	18,532	Non Wage Rec't:	16,847	Non Wage Rec't:	90.9%
Domestic Dev't:	260,527	Domestic Dev't:	604,132	Domestic Dev't:	231.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	420,612	Total	712,025	Total	169.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	3 Trainings for PWDs group members on IGAs identified conducted, 12 PWDs group funded with IGA project aid under District Disability grant in all the 12 LLGs, Proposals for 12 PWDs' Groups appraised, 1 monitoring and support supervision visit to 12 PWD groups conducted.	17 PWDs' groups were Assessed for IGA funding under The PWD Special Grant i.e Ingwalasa Ocei PWD's in Kalaki, Awasi Ocan PWD's in Kalaki, Ket goro itic PWD's in Kalaki, Omojonga PWD's in Kalaki, Kadinya PWD's in Kalaki, Oyai Ican PWD's in Bululu, Bululu	0	The 10 PWDs groups were trained after assessment in quarter 2 on IGAs in following sub counties ie Kalaki(2), Bululu(1), K akure(2), Alwa(2), Kaberamaido(2) and Anyara(1)
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Expenditure

227001 Travel inland	1,777		1,458		82.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,777	Non Wage Rec't:	1,458	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	19,777	Total	1,458	Total	7.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Active Coomunity Dev't workers in place both at Kaberamaido District Hqtrs and in 12 LLGs.)	15 (Active Coomunity Dev't workers in place both at Kaberamaido District Hqtrs and in 12 LLGs.1)	100.00	The activities were rolled over to Quarter 3 due to other pressing new activities like the mico project funding from OPM which needed urgent attention by the
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Quarterly financial facilitation provided to CDWs to carry out community mobilisation activities in 12 LLGs, 4 Quarterly reports prepared and submitted to the Ministry of Local Government in Kampala, 4 Quarterly monitoring visits conducted in the 12 LLG's and community CDD projects, 4 Quarterly support supervision & mentoring visits made to approved CDD groups in the 12 LLG's. 4 Quarterly progress reports produced, 12 Project proposals generated and funded from 12 LLGs.	Financial facilitation provided to 15 CDWs to carry out community mobilisation activities in 12 LLGs, 1 CDD Quarterly report prepared and submitted to the Ministry of Local Government in Kampala, 2 Quarterly support supervision & mentoring visit was und		department and Community Development Workers
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	57	14.3%
227001 Travel inland	3,027	1,227	40.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	923	0	0.0%
Domestic Dev't:	3,427	1,284	37.5%
Donor Dev't:		0	0.0%
Total	4,350	1,284	29.5%

Output: Adult Learning

No. FAL Learners Trained	640 (FAL learners trained in 12 LLGs across Kaberamaido District.)	640 (FAL learners trained in 12 LLGs across Kaberamaido District)	100.00	The underperformance was due to roll over of the activities to the 4th Quarter as their was rgent need to identify groups for funding under the microfinace grants from OPM
Non Standard Outputs:	1 Annual FAL Instructors' Review meeting held at Kaberamaido District Headquarters. NALMIS data collected from 12 LLGS.	1 Quarterly review meeting held with 60 FAL instructors in 12 LLGs (Anyara, Apapai, Otuboi, Kalaki, Kakure, Bululu, Aperkira, Kobulubulu, Ocheru, Kaberamaido TC, Kaberamaido, and Alwa) 1 motorcycle was maintained and in running condition at the district		

Expenditure

221010 Special Meals and Drinks	520	600	115.4%
227001 Travel inland	7,565	2,631	34.8%
228002 Maintenance - Vehicles	400	200	50.0%
282101 Donations	600	600	100.0%

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	10,385	<i>Non Wage Rec't:</i>	4,031	<i>Non Wage Rec't:</i>	38.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,385	Total	4,031	Total	38.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (Juvenile related cases handled within and outside Kaberamaido District.)	1 (1 Juvenile related cases handled within and outside Kaberamaido District.)	25.00	no juvenile cases was reported to the probation office that required presentation in the courts of law
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Gender, Labour and Social Delopment in Kampala			

Expenditure

221009 Welfare and Entertainment	0	540	N/A
221011 Printing, Stationery, Photocopying and Binding	800	752	93.9%
221014 Bank Charges and other Bank related costs	0	122	N/A
227001 Travel inland	1,480	4,516	305.1%
228002 Maintenance - Vehicles	0	30	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,280	<i>Non Wage Rec't:</i>	5,960
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,280	Total	5,960
		Total	261.4%

Output: Support to Youth Councils

No. of Youth councils supported	1 (District youth council spearheaded by 8 Executive members facilitatetd to pay emoluments for 2 quarters.)	0 (N/A)	.00	The funds were insufficient to implement the planned activities
Non Standard Outputs:	4 Cordination Activities of Youth Council activities undertaken at Kaberamaido District Headquarters. 4 Youth groups trained on IGAs at Kaberamaido District Headquarters. 4 Youth groups financed in 4 LLGs that meet requirements. 4 Youth groups appraised for funding in Anyara, Apapai, Otuboi, Kakure, Kalaki, Bulullu, Kobulubulu, Ocheru, Kaberamaido, Alwa and Town Council. I National Youth Day Celebration held at Easingo Ground in Kaberamaido Town Council.	District Youth Council activities coordinated for 9 months at Kaberamaido District Headquarters. 1 Internatonal Youth Day Celebration held at Kaberamaido P/S play ground inTown Council.		

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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*

221009 Welfare and Entertainment	1,858	1,500	80.7%	
227001 Travel inland	1,657	463	28.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,675	1,963	20.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,675	1,963	20.3%	

Output: Representation on Women's Councils

No. of women councils supported	1 (District Women's Council facilitated to fund 2 women's groups on IGAs in 2 Sub-counties that shall be identified in the District.)	1 (District Women Council facilitated to assess 3 women groups for potential funding out of which 2 will be funded .1 in Alwa sub county and 1 in Kakure sub county)	100.00	No major challenge was faced in implementation during the quarter
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.	1 International Women's Day celebration held at Kakure sub county in Kakure Primary School on 21/03/2015		

Expenditure

221009 Welfare and Entertainment	1,151	1,300	112.9%	
227001 Travel inland	1,317	460	34.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,968	1,760	35.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,968	1,760	35.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	There was less expenditure on non-wage recurrent activities because of
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

2 Staff at Kaberamaido District Planning Unit paid salaries for 12 months; 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 12 months. 5 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in functional condition at Kaberamaido District Planning Unit - Kaberamaido District Hqtrs, Kaberamaido Town Council. 4 Consultative visits made to line Ministries in Kampala.

2 Staff at Kaberamaido District Planning Unit paid salaries for 9 months; 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public provided with LG planning services at the District Planning Unit for 9 months.

non allocations in local revenue hence activities planned for funding under this source had to be scaled down & executed with the PAF & Unconditional grants allocated for 3rd quarter.

Expenditure

211101 General Staff Salaries	27,629	20,722	75.0%
221007 Books, Periodicals & Newspapers	360	182	50.6%
221008 Computer supplies and Information Technology (IT)	800	570	71.3%
221011 Printing, Stationery, Photocopying and Binding	302	693	229.3%
221014 Bank Charges and other Bank related costs	240	25	10.4%
222001 Telecommunications	120	240	200.0%
227001 Travel inland	4,600	1,503	32.7%
227004 Fuel, Lubricants and Oils	1,201	158	13.2%
228002 Maintenance - Vehicles	8,340	255	3.1%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	785	78.5%

Wage Rec't:	27,629	Wage Rec't:	20,722	Wage Rec't:	75.0%
Non Wage Rec't:	20,403	Non Wage Rec't:	4,411	Non Wage Rec't:	21.6%
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	48,032	Total	25,132	Total	52.3%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of minutes of District TPC meetings produced.)	9 (Sets of minutes of District TPC meetings produced.)	75.00	The third quarter had many activities clashing as a result of change in the budget and planning cycle with most activities adjusted downwards including preparation of the BFP and laying of the budget.
No of qualified staff in the Unit	2 (Technical staff available in the District Planning Unit.)	2 (Technical staff available in the District Planning Unit.)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (Not applicable)	0 (Not applicable)	0	

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 30 Copies of draft workplans 2015/2016 produced and submitted to CAO for Discussion by DEC and laying before the District Council on 03/03/2015, 1 Copy of draft and 1 copy of approved approved workplan (Form B) 2015/2016 submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored in LLGs' Planning. 11 Copies of District LG Budget Framework Paper 2015/2016 submitted to CAO for approval by DEC. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs, 1 Planning Meeting held at Kaberamaido District Hqrs with 12 LLGs' Focal Planning Persons. Planning retreat for 18 District Officials held in Soroti. 4 Quarterly meetings held on OBT reporting.	1 Copy of approved PRDP workplan 2014/2015 produced and submitted to OPM in Kampala. 1 Copy of approved workplan (Form B) 2014/2015 produced and submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored in LLGs' Planning. IPFs and Planning Guideline
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Expenditure

211103 Allowances	2,148	1,466	68.2%
221002 Workshops and Seminars	5,213	1,950	37.4%
221010 Special Meals and Drinks	0	981	N/A
221011 Printing, Stationery, Photocopying and Binding	1,091	1,025	93.9%
222001 Telecommunications	110	120	109.1%
227001 Travel inland	0	1,570	N/A
227004 Fuel, Lubricants and Oils	1,330	724	54.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,342	7,836	75.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,342	7,836	75.8%

Output: Statistical data collection

0

There was no funding for the activity during third quarter.

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	5 Copies of District Statistical Abstract 2013/2014 produced at Kaberamaido District Planning Unit, Kaberamaido District Hqtrs, Kaberamaido Town Council.	District Statistical Abstract 2013/2014 produced at Kaberamaido District Hqtrs and disseminated to HODs.
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Expenditure

221009 Welfare and Entertainment	60	60	100.0%
221011 Printing, Stationery, Photocopying and Binding	99	99	100.0%
227001 Travel inland	231	231	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	390	390	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	390	390	100.0%

Output: Demographic data collection

Non Standard Outputs:	Secondary data and Annual Mid-year population projections disseminated to 12 LLGs and 10 District Departments at Kaberamaido District Hqtrs, Kaberamaido Town Council. Population and Housing Census data collected from 479 EAs across 12 LLGs of Kaberamaido District. Children aged 0-5 years registered for birth certificates in 95 villages in Kobulubulu (35) and Otuboi (60) Sub-counties.	Secondary data and Annual Mid-year population projections 2015 disseminated to 12 LLGs and 10 District Departments at Kaberamaido District Hqtrs, Kaberamaido Town Council. Population and Housing Census data collected from 481 EAs across 12 LLGs of Kaberamaido District.	0	Expenditure was higher arising from additional funding from UNICEF for birth registration in Apapai & Aperkira Sub-counties. The activity took long to start thus overlapped into Q4 due to the process of seeking authority to utilise the additional funds.
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Expenditure

211103 Allowances	196,851	177,140	90.0%
221001 Advertising and Public Relations	13,134	10,620	80.9%
221002 Workshops and Seminars	161,233	172,209	106.8%
221005 Hire of Venue (chairs, projector, etc)	2,000	2,125	106.3%
221008 Computer supplies and Information Technology (IT)	3,000	2,990	99.7%
221009 Welfare and Entertainment	1,631	1,350	82.8%
221011 Printing, Stationery, Photocopying and Binding	5,400	5,375	99.5%
221014 Bank Charges and other Bank related costs	600	747	124.6%
222001 Telecommunications	2,000	2,000	100.0%

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

227001 Travel inland	71,321	111,771	156.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	471,809	463,340	98.2%	
Domestic Dev't:		1,346	0.0%	
Donor Dev't:	10,728	21,640	201.7%	
Total	482,537	486,326	100.8%	

Output: Project Formulation

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 site on Katingi Trading Centre - Abalang Trading Centre Road in Alwa Sub-county. LGMSD programme transactions coordinated for 12 months at Kaberamaido District Hqtrs - Kaberamaido Town Council.	12 Copies of LGMSD workplans prepared and submitted to MoLG in Kampala. District Superintendent of Roads facilitated to pay Machine operators and supervise road works on Katingi - Abalang Trading Centre Road in Alwa Sub-county funded under LGMSD using Force	0	Some works on the road like building of overhead walls were differed to 4th qtr as funds available couldn't execute all activities. This indirectly reduced utilisation of investment servicing costs as savings had to be made to wait for remaining works.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	449	105	23.4%	
227001 Travel inland	4,019	3,414	85.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,508	3,519	63.9%	
Donor Dev't:		0	0.0%	
Total	5,508	3,519	63.9%	

Output: Operational Planning

0	Unconditional Grants released for the quarter was less than planned yet there were many activities to be executed by the Planning Unit especially in relation to District Planning hence negatively affecting operational planning activities.
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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, 1 World AIDS Day (1st Dec., 2014) Celebrations held at Kalaki Primary School -Kalaki Sub-county, 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.	1 World AIDS Day (1st Dec., 2014) Celebrations held at Kalaki SC Hqtrs -Kalaki Sub-county, 1 DAC meeting held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otub
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Expenditure

221002 Workshops and Seminars	773	1,950	252.3%
221011 Printing, Stationery, Photocopying and Binding	120	50	41.7%
222001 Telecommunications	168	45	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,457	2,045	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,457	2,045	37.5%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala, 4 LGMSD Monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 PAF monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 Quarterly Form B Performance reports produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.	2 LGMSD Physical progress and accountability reports (4th Qtr FY 2013/2014 and 1st Qtr FY 2014/2015) produced and submitted to Ministry of Local Gov't in Kampala, 2 Quarterly Form B Performance reports (4th Qtr FY 2013/2014 and 1st Qtr FY 2014/2015) produ	0	Monitoring activities commenced late in the quarter and the FY generally as the road works started late because funds were being accumulated in the previous quarters to enable the works to be handled at once.
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Expenditure

221009 Welfare and Entertainment	0	160	N/A
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221011 Printing, Stationery, Photocopying and Binding	1,508	624	41.4%	
222001 Telecommunications	384	60	15.6%	
227001 Travel inland	10,052	3,193	31.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,367	Non Wage Rec't: 3,402	Non Wage Rec't: 53.4%	
Domestic Dev't:	5,577	Domestic Dev't: 635	Domestic Dev't: 11.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,944	Total 4,037	Total 33.8%	

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

Non Standard Outputs:	1 Administration Office Block for Finance, Planning and Audit Rehabilitated and expanded (Phase 1) at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Roofing and external fittings completed on the Planning Unit block and rehabilitation works on plaster level for the Finance Office Block (Phase 1) ongoing at Kaberamaido District Hqtrs in Kaberamaido Town Council.	0	The works are behind schedule as few workers are on site. This has slowed down the funds absorption capacity and kept Finance staff squeezed in two offices for longer than expected at the Administration block.
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Expenditure

231001 Non Residential buildings (Depreciation)	164,426	123,994	75.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	164,426	Domestic Dev't: 123,994	Domestic Dev't: 75.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	164,426	Total 123,994	Total 75.4%	

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**

0	The Sub-sector has 2 old motorcycles that have high maintenance costs as
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Vote: 514 Kaberamaido District 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 (Three) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for twelve months.	3 (Three) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for 9 months.		they often break down . Meanwhile over expenditure on wages arose due to arrears of the Internal Auditor and acting allowances to Ag. Principal Internal Auditor.
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Expenditure

211101 General Staff Salaries	23,889	21,495	90.0%
221011 Printing, Stationery, Photocopying and Binding	387	175	45.2%
227001 Travel inland	0	110	N/A
228002 Maintenance - Vehicles	0	283	N/A
Wage Rec't:	23,889	21,495	90.0%
Non Wage Rec't:	1,089	568	52.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,978	22,063	88.3%

Output: Internal Audit

No. of Internal Department Audits	97 (Internal dep'tal audits carried out (11 Subcounties: 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 Ocher Sub county, 5 in Bululu Sub county, 5 in Kaberamaido, 5 in Kakure and 4 in Apapai Subcounty, 4 Aperikira Sub-county and 5 (five) USE (Kalaki Sec. School, Kaberamaido SS, Otuboi Compreh. School, Lwala Girls and Kobulubulu SS) schools audited. 17 (Seventeen) Health centres (Kalaki HC III, Bululu HC III, Otuboi HC III, Anyara HC III, Alwa HC III, Ocher HC II, Kobulubulu HC III, Apapai HC	109 (Internal dep'tal audits carried out (12 LLGs: Bululu, Kakure, Kalaki, Anyara, Apapai, Otuboi, Ocher, Kaberamaido SC, Kaberamaido TC, Kobulubulu, Aperikira, and, Alwa; All 10 departments, General Funds Account, NUSAF2 Accounts & UNICEF Account, 64 UPE schools in all the 12 LLGs, 4 secondary schools of: Kaberamaido SS and St. Paul SS., Kalaki S.S., Olomet S.S ; and, 1 NGO Hospital in Lwala - Otuboi SC).)	112.37	The cumulative expenditure was lower than planned arising from under allocation of local revenue and unconditional grant non-wage.
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Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

	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	15-07-2014 (4 Quarterly Internal Audit reports produced and submitted to relevant officials before the 15th day of every new month in a new quarter (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)	14-01-2015 (3 Quarterly Internal Audit reports for Q4 2013/2014 & Q1 - Q2 FY 2014/2015 produced and submitted to relevant officials on 16th - July, 2014, 15th October, 2014 and 14th January, 2015 (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)	#Error	
Non Standard Outputs:	4 Quarterly progress reports produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 24 PAF projects monitored, 4 Quarterly Audit Monitoring Reports produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 Motorcycles maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 computers maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council.	3 Quarterly progress reports produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 14 PAF projects monitored, 3 Quarterly Audit Monitoring Reports produced		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	262	190	72.5%
227001 Travel inland	9,698	4,746	48.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,066	4,936	44.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,066	4,936	44.6%

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,432,031	<i>Wage Rec't:</i>	6,238,590	<i>Wage Rec't:</i>	66.1%
<i>Non Wage Rec't:</i>	3,523,618	<i>Non Wage Rec't:</i>	2,585,968	<i>Non Wage Rec't:</i>	73.4%
<i>Domestic Dev't:</i>	3,235,044	<i>Domestic Dev't:</i>	2,408,418	<i>Domestic Dev't:</i>	74.4%
<i>Donor Dev't:</i>	571,464	<i>Donor Dev't:</i>	165,919	<i>Donor Dev't:</i>	29.0%
Total	16,762,158	Total	11,398,895	Total	68.0%

Vote: 514 Kaberamaido District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: HEADQUARTERS</i>		5,000	11,900
<i>Sector: Health</i>				<i>5,000</i>	<i>11,900</i>
<i>LG Function: Primary Healthcare</i>				<i>5,000</i>	<i>11,900</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,000	11,900
LCII: Alem				5,000	11,900
Item: 231004 Transport equipment					
Repair of 2 Vehicles	DHO's office	Conditional Grant to	N/A	5,000	11,900
(double cabins and 4 motorcycles)		PHC - development			

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwa Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		244,626	227,570
Sector: Agriculture				11,457	0
LG Function: Agricultural Advisory Services				11,457	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,457	0
LCII: Abalang,				3,819	0
Item: 263104 Transfers to other govt. units					
3,819,000		Conditional Grant for NAADS	N/A	3,819	0
LCII: Oriamo				3,819	0
Item: 263104 Transfers to other govt. units					
Alwa Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Palatau				3,819	0
Item: 263104 Transfers to other govt. units					
Alwa Sub-County		Conditional Grant for NAADS	N/A	3,819	0
Sector: Works and Transport				100,438	82,563
LG Function: District, Urban and Community Access Roads				100,438	82,563
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				84,664	71,863
LCII: Abalang,				84,664	71,863
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of	Otuboi - Bata Road.	Roads Rehabilitation Grant	Works Underway	84,664	71,863
Katingi - Abalang road(6KM)			(Dainage works)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,774	10,700
LCII: Oriamo				10,200	8,000
Item: 263312 Conditional transfers for Road Maintenance					
Omarai - Bira road		Other Transfers from Central Government	N/A	10,200	8,000
			(Grass cutting, drain)		
LCII: Palatau				5,574	2,700
Item: 263312 Conditional transfers for Road Maintenance					
Teete - Nkokonjeru		Other Transfers from Central Government	N/A	5,574	2,700
			(Grass cutting, drain)		
Sector: Education				99,189	112,028
LG Function: Pre-Primary and Primary Education				99,189	67,104
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,000	1,000
LCII: Palatau				1,000	1,000

Vote: 514 Kaberamaido District 2014/15 Quarter 3

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		LCIV: KABERAMAIDO COUNTY		244,626	227,570
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and appraisal of project in Teete P.S (Latrine) P.s in Alwa S/C	Teete Primary School	Conditional Grant to SFG	Works Underway	1,000	1,000
Output: PRDP-Classroom construction and rehabilitation				7,011	14,838
LCII: Oriamo				7,011	14,838
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 Classrooms with an Office & Store at Omarai Primary School.	Omarai Primary School	Unspent balances – Conditional Grants	Completed	7,011	7,011
				(Completed)	
ayment of retention fees for 7 classroom block construction in FY 2013/2014.	Apele Primary School	Unspent balances – Conditional Grants	Completed	0	7,826
				(Completed)	
Output: Latrine construction and rehabilitation				19,000	0
LCII: Palatau				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 five stance drainable latrine under SFG at Teete Primary School.	Teete Primary School	Conditional Grant to SFG	Works Underway	18,000	0
				(Slabbing level)	
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of latrines at Teete Primary School.	Teete Primary School	Conditional Grant to SFG	Not Started	1,000	0
Output: Provision of furniture to primary schools				2,172	2,172
LCII: Oriamo				2,172	2,172
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks to Omarai Primary School	Omarai Primary School	Unspent balances – Conditional Grants	Completed	2,172	2,172
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,006	49,095
LCII: Abalang				27,785	20,041
Item: 263311 Conditional transfers for Primary Education					
Ominai Primary School	Ominai Primary School	Conditional Grant to Primary Education	N/A	4,181	3,426
				(82% Disbursed)	

Vote: 514 Kaberamaido District 2014/15 Quarter 3

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		LCIV: KABERAMAIDO COUNTY		244,626	227,570
Teete Primary School	Alwa Primary School	Conditional Grant to Primary Education	N/A	6,380	4,861
			(71% Disbursed)		
Katingi Primary School	Katingi Primary School	Conditional Grant to Primary Education	N/A	7,267	4,780
			(72% Disbursed)		
Abalang Primary School	Abalang Primary School	Conditional Grant to Primary Education	N/A	9,956	6,974
			(70% Disbursed)		
LCII: Oriamo Item: 263311 Conditional transfers for Primary Education				21,547	14,483
Oriamo Primary School	Oriamo Primary School	Conditional Grant to Primary Education	N/A	7,927	5,367
			(68% Disbursed)		
Omarai Primary School	Omarai Primary School	Conditional Grant to Primary Education	N/A	6,636	4,682
			(71% Disbursed)		
Apele Primary School	Apele Primary School	Conditional Grant to Primary Education	N/A	6,984	4,434
			(42% Disbursed)		
LCII: Palatau Item: 263311 Conditional transfers for Primary Education				20,674	14,571
Oyama Eolu Primary School	Oyama Eolu Primary School	Conditional Grant to Primary Education	N/A	5,891	4,215
			(72% Disbursed)		
Alwa Primary School	Teete Primary School	Conditional Grant to Primary Education	N/A	6,870	4,938
			(77% Disbursed)		
Bira Primary School	Bira Primary School	Conditional Grant to Primary Education	N/A	7,913	5,418
			(68% Disbursed)		
LG Function: Secondary Education				0	44,924
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	44,924
LCII: Palatau				0	44,924
Item: 263319 Conditional transfers for Secondary Schools					
USE capitation grant transferred to Alwa Secondary School in Alwa Sub County	Alwa Secondary School	Conditional Grant to Secondary Education	N/A	0	44,924
Sector: Health				5,514	5,787
LG Function: Primary Healthcare				5,514	5,787
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,514	5,787
LCII: Abalang,				5,514	5,787
Item: 263104 Transfers to other govt. units					

Vote: 514 Kaberamaido District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwa Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		244,626	227,570
Alwa Health Centre III	Alwa Health Centre III	Conditional Grant to PHC Salaries	N/A	5,514	5,787
Sector: Water and Environment				17,256	16,421
LG Function: Rural Water Supply and Sanitation				17,256	16,421
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,256	16,421
LCII: Abalang,				946	946
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	Completed	946	946
LCII: Not Specified				16,310	15,474
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	15,474
Sector: Public Sector Management				10,771	10,771
LG Function: District and Urban Administration				10,771	10,771
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,771	10,771
LCII: Abalang				10,771	10,771
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of subcounty administration buildings	Alwa Sub-county Hqtrs	Unspent balances – Conditional Grants	Completed	10,771	10,771

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aperkira Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		301,629	162,376
Sector: Agriculture				15,276	0
LG Function: Agricultural Advisory Services				15,276	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,276	0
LCII: Abirabira				3,819	0
Item: 263104 Transfers to other govt. units					
Aperkira Sub-county		Conditional Grant for NAADS	N/A	3,819	0
LCII: Aperkira				3,819	0
Item: 263104 Transfers to other govt. units					
Aperkira Sub-county		Conditional Grant for NAADS	N/A	3,819	0
LCII: Okapel				3,819	0
Item: 263104 Transfers to other govt. units					
Aperkira Sub-county		Conditional Grant for NAADS	N/A	3,819	0
LCII: Olelai				3,819	0
Item: 263104 Transfers to other govt. units					
Aperkira Sub-county		Conditional Grant for NAADS	N/A	3,819	0
Sector: Works and Transport				19,016	16,044
LG Function: District, Urban and Community Access Roads				19,016	16,044
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				19,016	16,044
LCII: Abirabira				6,164	4,167
Item: 263312 Conditional transfers for Road Maintenance					
Okapel - Abirabira road		Other Transfers from Central Government	N/A	6,164	4,167
			(Grass cutting, drain)		
LCII: Aperkira				9,180	8,543
Item: 263312 Conditional transfers for Road Maintenance					
Lwala - Olelai Apele road		Other Transfers from Central Government	N/A	9,180	8,543
			(Grass cutting, drain)		
LCII: Okapel				3,672	3,334
Item: 263312 Conditional transfers for Road Maintenance					
Okapel - Aperkira road		Other Transfers from Central Government	N/A	3,672	3,334
			(Grass cutting, drain)		
Sector: Education				108,167	85,423
LG Function: Pre-Primary and Primary Education				108,167	85,423

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aperkira Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		301,629	162,376
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				63,420	55,110
LCII: Okapel				63,420	55,110
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Okapel Primary School	Okapel Primary School	Conditional Grant to SFG	Completed	60,000	55,110
			(Completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and appraisal for construction of 2 classrooms in Okapel P/S in Aperikira S/C	Okapel Primary School	Conditional Grant to SFG	N/A	3,420	0
Output: Provision of furniture to primary schools				2,172	2,172
LCII: Abirabira				2,172	2,172
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks to Abirabira Primary School	Abirabira Primary School	Unspent balances – Conditional Grants	Completed	2,172	2,172
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,575	28,141
LCII: Abirabira				6,565	4,377
Item: 263311 Conditional transfers for Primary Education					
Abirabira Primary School	Abirabira Primary School	Conditional Grant to Primary Education	N/A	6,565	4,377
			(67% Disbursed)		
LCII: Aperkira				12,704	8,439
Item: 263311 Conditional transfers for Primary Education					
Acongwen Primary School	Acongwen Primary School	Conditional Grant to Primary Education	N/A	7,282	4,499
			(62% Disbursed)		
Onyait Primary School	Onyait Primary School	Conditional Grant to Primary Education	N/A	5,423	3,940
			(73% Disbursed)		
LCII: Okapel				10,084	7,082
Item: 263311 Conditional transfers for Primary Education					
Okapel Primary School	Okapel Primary School	Conditional Grant to Primary Education	N/A	10,084	7,082
			(70% Disbursed)		
LCII: Olelai				13,222	8,243
Item: 263311 Conditional transfers for Primary Education					
Olelai Primary School	Olelai Primary School	Conditional Grant to Primary Education	N/A	7,331	4,961
			(68% Disbursed)		

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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>		301,629	162,376
Opiro-Olelai Primary School	Opiro-Olelai Primary School	Conditional Grant to Primary Education	N/A	5,891	3,282
(66% Disbursed)					
Sector: Health				126,550	29,961
LG Function: Primary Healthcare				126,550	29,961
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				335	335
LCII: Aperkira				335	335
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 2 stance latrine block constructed in Aperkira HC II in 2013/2014.	Aperkira HC III	Unspent balances – Conditional Grants	N/A	335	335
Output: PRDP-Staff houses construction and rehabilitation				122,615	26,346
LCII: Aperkira				122,615	26,346
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 staff housing block with 4 units.	Aperkira HCIII	Conditional Grant to PHC - development	N/A	122,615	26,346
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	3,280
LCII: Abirabira				3,600	3,280
Item: 263104 Transfers to other govt. units					
Abirabira Health Centre II	Abirabira Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,600	3,280
Sector: Water and Environment				32,620	30,949
LG Function: Rural Water Supply and Sanitation				32,620	30,949
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,620	30,949
LCII: Not Specified				32,620	30,949
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 2 deep borehole		Conditional transfer for Rural Water	Completed	32,620	30,949
(in-use)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		110,349	136,204
Sector: Agriculture				11,457	0
LG Function: Agricultural Advisory Services				11,457	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,457	0
LCII: Acanpii				3,819	0
Item: 263104 Transfers to other govt. units					
Kaberamaido Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Kaberamaido				3,819	0
Item: 263104 Transfers to other govt. units					
Kaberamaido Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Kamuk				3,819	0
Item: 263104 Transfers to other govt. units					
Kaberamaido Sub-County		Conditional Grant for NAADS	N/A	3,819	0
Sector: Works and Transport				29,469	45,636
LG Function: District, Urban and Community Access Roads				29,469	45,636
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				29,469	45,636
LCII: Acanpii				12,000	9,200
Item: 263312 Conditional transfers for Road Maintenance					
Kaberamaido - Kalaki road		Other Transfers from Central Government	N/A	12,000	9,200
			(Grass cutting, drain)		
LCII: Kaberamaido				13,534	34,436
Item: 263312 Conditional transfers for Road Maintenance					
Odoot - Ogobai road		Other Transfers from Central Government	N/A	3,934	2,200
			(Grass cutting, drain)		
Kaberamaido - Amanu Alwa road		Other Transfers from Central Government	N/A	6,000	5,363
			(Grass cutting, drain)		
Kaberamaido - Kangai road		Other Transfers from Central Government	N/A	3,600	26,873
			(reshaping, drainage)		
LCII: Kamuk				3,934	2,000
Item: 263312 Conditional transfers for Road Maintenance					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		110,349	136,204
Alipa - Aturigalin road		Other Transfers from Central Government	N/A	3,934	2,000
			(Grass cutting, drain)		
Sector: Education				30,744	55,803
LG Function: Pre-Primary and Primary Education				30,744	19,594
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	355
LCII: Acanpii				0	355
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for completion of 4 classroom block at Oyama Primary School F/y 2013/2014	Oyama Primary School	Conditional Grant to SFG	Completed	0	355
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,744	19,239
LCII: Acanpii				13,683	8,556
Item: 263311 Conditional transfers for Primary Education					
Achilo Corner Primary School	Achilo Corner Primary School	Conditional Grant to Primary Education	N/A	7,204	4,634
			(64% Disbursed)		
Aturigalin Primary School	Aturigalin Primary School	Conditional Grant to Primary Education	N/A	6,480	3,922
			(61% Disbursed)		
LCII: Kaberamaido				8,310	5,225
Item: 263311 Conditional transfers for Primary Education					
Oyama Primary School	Oyama Primary School	Conditional Grant to Primary Education	N/A	8,310	5,225
			(63% Disbursed)		
LCII: Kamuk				8,750	5,458
Item: 263311 Conditional transfers for Primary Education					
Kamuk Parents Primary School	Kamuk Parents Primary School	Conditional Grant to Primary Education	N/A	8,750	5,458
			(62% Disbursed)		
LG Function: Secondary Education				0	36,209
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	36,209
LCII: Kamuk				0	36,209
Item: 263319 Conditional transfers for Secondary Schools					
USE capitation grant transferred to Kaberamaido Secondary School in Kaberamaido Sub County	Kaberamaido Secondary School	Conditional Grant to Secondary Education	N/A	0	36,209

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		110,349	136,204
Sector: Water and Environment				38,680	34,765
LG Function: Rural Water Supply and Sanitation				38,680	34,765
<i>Capital Purchases</i>					
Output: Shallow well construction				6,060	3,817
LCII: Kaberamaido				300	300
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrcition in FY 13/14		Conditional transfer for Rural Water	Completed	300	300
LCII: Ogwolo				5,760	3,517
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow wells		Conditional transfer for Rural Water	Completed (in-use)	5,760	3,517
Output: Borehole drilling and rehabilitation				32,620	30,949
LCII: Not Specified				32,620	30,949
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 2 deep borehole		Conditional transfer for Rural Water	Completed (in-use)	32,620	30,949

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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		LCIV: KABERAMAIDO COUNTY		1,374,018	335,857
Sector: Agriculture				101,007	50,556
LG Function: Agricultural Advisory Services				11,457	0
Lower Local Services					
Output: LLG Advisory Services (LLS)				11,457	0
LCII: Alem				3,819	0
Item: 263104 Transfers to other govt. units					
Kaberamaido Town Council		Conditional Grant for NAADS	N/A	3,819	0
LCII: Ararak				3,819	0
Item: 263104 Transfers to other govt. units					
Kaberamaido Town Council		Conditional Grant for NAADS	N/A	3,819	0
LCII: Majengo				3,819	0
Item: 263104 Transfers to other govt. units					
Kaberamaido Town Council		Conditional Grant for NAADS	N/A	3,819	0
LG Function: District Production Services				89,550	50,556
Capital Purchases					
Output: Vehicles & Other Transport Equipment				4,000	0
LCII: Alem				4,000	0
Item: 231004 Transport equipment					
Procurement of 1 motorcycle	Kaberamaido District Hqtrs - Entomology	Other Transfers from Central Government	N/A	4,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Alem				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 1 conference table	Kaberamaido District Hqtrs	Locally Raised Revenues	N/A	5,000	0
Output: PRDP-Plant clinic/mini laboratory construction				80,550	50,556
LCII: Alem				80,550	50,556
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for phase I construction of Production block mini laboratory in 2013/2014.	Kaberamaido District Hqtrs	Unspent balances – Conditional Grants	N/A	3,815	0
Completion of mini laboratory with offices.	Kaberamaido District Hqtrs	Conditional Grant to Agric. Ext Salaries	Works Underway	76,735	50,556
Sector: Works and Transport				16,521	5,415
LG Function: District Engineering Services				16,521	5,415
Capital Purchases					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,374,018	335,857
Output: Construction of public Buildings				16,521	5,415
LCII: Alem				16,521	5,415
Item: 231001 Non Residential buildings (Depreciation)					
Construction of walk ways within the District Headquarters	Kaberamaido Distrcet Headquarters	District Unconditional Grant - Non Wage	Not Started	4,000	0
Construction of ramps within the Administration block	Kaberamaido Distrcet Headquarters	District Unconditional Grant - Non Wage	Being Procured	6,000	5,415
Construction of a walk way	Kaberamaido Distrcet Headquarters	District Unconditional Grant - Non Wage	Works Underway	6,521	0
Sector: Education				840,851	102,231
LG Function: Pre-Primary and Primary Education				29,226	18,299
<i>Capital Purchases</i>					
Output: Other Capital				1,500	0
LCII: Alem				1,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Connect Hydro electric power and install to Classrooms in Alem Primary School.	Alem P/s	Conditional Grant to SFG	Not Started	1,500	0
				(Not started)	
Output: Classroom construction and rehabilitation				1,000	0
LCII: Alem				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and appraisal of Supply of furniture in selected Schools	District Head quarters	Conditional Grant to SFG	Being Procured	1,000	0
				(Supply order issued)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,726	18,299
LCII: Alem				9,417	6,447
Item: 263311 Conditional transfers for Primary Education					
Alem Primary School	Alem Primary School	Conditional Grant to Primary Education	N/A	9,417	6,447
				(68% Disbursed)	
LCII: Ararak				11,290	7,638
Item: 263311 Conditional transfers for Primary Education					
Kaberamaido Primary School	Kaberamaido Primary School	Conditional Grant to Primary Education	N/A	11,290	7,638
				(68% Disbursed)	
LCII: Majengo				6,019	4,214
Item: 263311 Conditional transfers for Primary Education					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,374,018	335,857
Gwetom Primary School	Gwetom Primary School	Conditional Grant to Primary Education	N/A	6,019	4,214
			(70% Disbursed)		
LG Function: Secondary Education				811,624	83,932
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				811,624	83,932
LCII: Alem				811,624	26,390
Item: 263319 Conditional transfers for Secondary Schools					
Transfer of USE Grants to 8 Gov't aided secondary schools.	Secondary School Accounts	Conditional Grant to Secondary Education	N/A	811,624	0
USE capitation grant transferred to St. Thomas Girls Secondary School in Kaberamaido Town Council.	St. Thomas Girls Secondary School	Conditional Grant to Secondary Education	N/A	0	26,390
LCII: Ararak				0	57,542
Item: 263319 Conditional transfers for Secondary Schools					
USE capitation grant transferred to Midland High School in Kaberamaido Town Council.	Midland High School	Conditional Grant to Secondary Education	N/A	0	57,542
Sector: Health				197,182	53,661
LG Function: Primary Healthcare				197,182	53,661
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	17,820
LCII: Alem				20,000	17,820
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 VIP Latrine blocks	Kaberamaido HC IV	Conditional Grant to PHC - development	N/A	20,000	17,820
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Alem				5,000	0
Item: 231005 Machinery and equipment					
Procurement and Installation of internet (LAN).	Kaberamaido District Hqtrs - DHO's Office	Conditional Grant to PHC - development	N/A	5,000	0
Output: Other Capital				54,964	0
LCII: Alem				54,964	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Medical waste pit	Kaberamaido HCIV	Conditional Grant to PHC - development	Being Procured	4,964	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,374,018	335,857
Fencing of Health Centre IV	Kaberamaido HCIV	Conditional Grant to PHC - development	Being Procured	45,000	0
Completion of wiring of 1 OPD Block	Kaberamaido HCIV	Conditional Grant to PHC - development	Not Started	5,000	0
Output: PRDP-Theatre construction and rehabilitation				30,000	19,447
LCII: Alem				30,000	19,447
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of theatre	Kaberamaido HCIV	Conditional Grant to PHC - development	Works Underway	30,000	19,447
				(Painting level)	
Output: Specialist health equipment and machinery				23,218	452
LCII: Alem				23,218	452
Item: 231005 Machinery and equipment					
Procurement of Theatre equipment.	Kaberamaido HCIV	Conditional Grant to PHC - development	N/A	23,218	0
Payment of Retention for supply of furniture	DHO's Office	Conditional Grant to PHC - development	Completed	0	452
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				40,000	5,542
LCII: Alem				10,000	0
Item: 263318 Conditional transfers for NGO Hospitals					
Kaberamaido COU HC II	Kaberamaido Church of Uganda Archdiconary Hqtrs.	Conditional Grant to PHC- Non wage	N/A	10,000	0
LCII: Majengo				30,000	5,542
Item: 263318 Conditional transfers for NGO Hospitals					
Kaberamaido Catholic Mission - Gwetom HC III	Kaberamaido Catholic Mission - Gwetom HC III	Conditional Grant to PHC- Non wage	N/A	30,000	5,542
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,000	10,400
LCII: Alem				24,000	10,400
Item: 263104 Transfers to other govt. units					
Kaberamaido Health Centre IV	Kaberamaido Health Centre IV	Conditional Grant to PHC- Non wage	N/A	24,000	10,400
Sector: Water and Environment				5,280	0
LG Function: Rural Water Supply and Sanitation				5,280	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				780	0
LCII: Alem				780	0
Item: 231001 Non Residential buildings (Depreciation)					
Maintenance of office block		Conditional transfer for Rural Water	N/A	780	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,374,018	335,857
Output: Office and IT Equipment (including Software)				4,500	0
LCII: Alem				4,500	0
Item: 314201 Materials and supplies					
Procurement of a handheld GPS set for the water office		Conditional transfer for Rural Water	N/A	1,500	0
Procurement of laptop computer for water office		Conditional transfer for Rural Water	N/A	3,000	0
Sector: Public Sector Management				213,176	123,994
LG Function: District and Urban Administration				26,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				26,000	0
LCII: Alem				26,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of assorted furniture under CAO's Office for 8 old Sub-counties of Kaberamaido District Headquarters	Kaberamaido District Headquarters	Unspent balances – Conditional Grants	N/A	26,000	0
LG Function: Local Government Planning Services				187,176	123,994
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				164,426	123,994
LCII: Alem				164,426	123,994
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation and expansion of Finance, Planning and Audit Administration Office Block (Phase 1).	Kaberamaido District Headquarters	LGMSD (Former LGDP)	Works Underway	164,426	123,994
			(On finishes; 1 block)		
Output: Office and IT Equipment (including Software)				22,751	0
LCII: Alem				19,537	0
Item: 231005 Machinery and equipment					
Internet facility installed on 4 Blocks at Kaberamaido District Hqtrs.	Kaberamaido District Hqtrs	District Unconditional Grant - Non Wage	N/A	15,774	0
Procurement of 2 Filing Cabinetss; 1 for the Planning Unit & 1 for Central Registry.	Kaberamaido District Hqtrs	Unspent balances – Conditional Grants	N/A	1,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,374,018	335,857
Procurement of 1 whiteboard for the District Administration Boardroom.	Kaberamaido District Hqtrs	Unspent balances – Conditional Grants	N/A	400	0
Procurement of 1 Desktop computer for Aperkira Sub-county.	Kaberamaido District Hqtrs	LGMSD (Former LGDP)	N/A	2,362	0
LCII: Ararak Item: 231005 Machinery and equipment				3,214	0
Procurement of 1 Laptop computer for Internal Audit Office.	Kaberamaido District Hqtrs	LGMSD (Former LGDP)	N/A	3,214	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		395,158	280,990
Sector: Agriculture				135,276	110,868
<i>LG Function: Agricultural Advisory Services</i>				<i>15,276</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,276	0
LCII: Kabalkweru				3,819	0
Item: 263104 Transfers to other govt. units					
Kobulubulu Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Katinge				3,819	0
Item: 263104 Transfers to other govt. units					
Kobulubulu Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Ogerai				3,819	0
Item: 263104 Transfers to other govt. units					
Kobulubulu Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Okile				3,819	0
Item: 263104 Transfers to other govt. units					
Kobulubulu Sub-County		Conditional Grant for NAADS	N/A	3,819	0
<i>LG Function: District Production Services</i>				120,000	110,868
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				120,000	110,868
LCII: Okile				120,000	110,868
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 new fish handling facility.	Okile Landing Site	Conditional transfers to Production and Marketing	N/A	120,000	110,868
Sector: Works and Transport				98,793	17,868
<i>LG Function: District, Urban and Community Access Roads</i>				98,793	17,868
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				98,793	17,868
LCII: Ogerai				90,993	12,568
Item: 263312 Conditional transfers for Road Maintenance					
Kobulubulu - Okile road		Other Transfers from Central Government	N/A	78,304	5,134
			(Grass cutting, drain)		
Akwalakwala - Ogerai Murem road		Other Transfers from Central Government	N/A	12,689	7,434
			(Grass cutting, drain)		
LCII: Okile				7,800	5,300

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		395,158	280,990
Item: 263312 Conditional transfers for Road Maintenance					
Ogobai - Okile road		Other Transfers from Central Government	N/A	7,800	5,300
			(Grass cutting, drain)		
Sector: Education				128,160	124,615
LG Function: Pre-Primary and Primary Education				128,160	100,791
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				71,424	65,583
LCII: Kabalkweru				63,420	57,574
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Kalyamese Primary School.	Kalyamese Primary School.	Conditional Grant to SFG	Completed	60,000	56,074
			(Completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and appraisal for construction of 2 classrooms in Kalyamese P/S in Kobulubulu S/C	Kalyamese Primary School	Conditional Grant to SFG	Works Underway	3,420	1,500
LCII: Okile				8,004	8,009
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrooms Murem Primary School.	Murem Primary School	Unspent balances – Conditional Grants	Completed	8,004	8,009
			(Completed)		
Output: Provision of furniture to primary schools				2,560	0
LCII: Kabalkweru				2,560	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks, 2 Teachers tables & 2 Chairs Ogobai Primary School.	Ogobai Primary School	Conditional Grant to SFG	Being Procured	2,560	0
			(LPO Issued)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,177	35,208
LCII: Kabalkweru				14,679	10,010
Item: 263311 Conditional transfers for Primary Education					
Ogobai Primary School	Ogobai Primary School	Conditional Grant to Primary Education	N/A	4,415	3,102
			(70% Disbursed)		
Akwalakwala Primary School	Akwalakwala Primary School	Conditional Grant to Primary Education	N/A	5,188	3,193
			(62% Disbursed)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		395,158	280,990
Abata Primary School	Abata Primary School	Conditional Grant to Primary Education	N/A	5,075	3,714
			(73% Disbursed)		
LCII: Katinge Item: 263311 Conditional transfers for Primary Education				13,527	8,348
Opiu Primary School	Opiu Primary School	Conditional Grant to Primary Education	N/A	6,778	3,803
			(71% Disbursed)		
Katingi Primary School	Katinge Primary School	Conditional Grant to Primary Education	N/A	6,749	4,545
			(60% Disbursed)		
LCII: Ogerai Item: 263311 Conditional transfers for Primary Education				11,988	7,487
Okile Primary School	Okile Primary School	Conditional Grant to Primary Education	N/A	7,580	4,618
			(61% Disbursed)		
Murem Primary School	Murem Primary School	Conditional Grant to Primary Education	N/A	4,408	2,869
			(65% Disbursed)		
LCII: Okile Item: 263311 Conditional transfers for Primary Education				13,983	9,363
Kakado Primary School	Kakado Primary School	Conditional Grant to Primary Education	N/A	4,898	3,030
			(62% Disbursed)		
Okile Obulubulu Primary School	Okile Obulubulu Primary School	Conditional Grant to Primary Education	N/A	4,692	3,190
			(61% Disbursed)		
Kalyamese Primary School	Kalyamese Primary School	Conditional Grant to Primary Education	N/A	4,394	3,144
			(72% Disbursed)		
LG Function: Secondary Education				0	23,825
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	23,825
LCII: Katinge Item: 263319 Conditional transfers for Secondary Schools				0	23,825
USE capitation grant transferred to Kobulubulu Secondary School in Kobulubulu Sub County	Kobulubulu Secondary School	Conditional Grant to Secondary Education	N/A	0	23,825
Sector: Health				9,114	7,702
LG Function: Primary Healthcare				9,114	7,702
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,114	7,702
LCII: Katinge Item: 263104 Transfers to other govt. units				5,514	5,787

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		395,158	280,990
Kobulubulu Health Centre III	Kobulubulu Health Centre III	Conditional Grant to PHC- Non wage	N/A	5,514	5,787
LCII: Ogerai Item: 263104 Transfers to other govt. units				3,600	1,915
Murem Health Centre II	Murem Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,600	1,915
Sector: Water and Environment				23,016	19,937
LG Function: Rural Water Supply and Sanitation				23,016	19,937
<i>Capital Purchases</i>					
Output: Shallow well construction				5,760	3,517
LCII: Not Specified				5,760	3,517
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow wells		Conditional transfer for Rural Water	Completed (in-use)	5,760	3,517
Output: Borehole drilling and rehabilitation				17,256	16,421
LCII: Katinge				946	946
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	Completed	946	946
LCII: Not Specified				16,310	15,474
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	15,474
Sector: Public Sector Management				798	0
LG Function: District and Urban Administration				798	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				798	0
LCII: Katinge				798	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of subcounty administration buildings	Kobulubulu Sub-county Hqtrs	Unspent balances – Conditional Grants	Not Started	798	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		309,976	258,672
Sector: Agriculture				11,457	0
LG Function: Agricultural Advisory Services				11,457	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,457	0
LCII: Anyalam				3,819	0
Item: 263104 Transfers to other govt. units					
Ochero Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Kagaa				3,819	0
Item: 263104 Transfers to other govt. units					
Ochero Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Swagere				3,819	0
Item: 263104 Transfers to other govt. units					
Ochero Sub-County		Conditional Grant for NAADS	N/A	3,819	0
Sector: Works and Transport				45,302	26,211
LG Function: District, Urban and Community Access Roads				45,302	26,211
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				45,302	26,211
LCII: Anyalam				6,164	5,400
Item: 263312 Conditional transfers for Road Maintenance					
Kanyalam - Doya road		Other Transfers from Central Government	N/A	6,164	5,400
			(Grass cutting, drain)		
LCII: Kagaa				17,692	11,251
Item: 263312 Conditional transfers for Road Maintenance					
Alayaogik - Acamidako road		Other Transfers from Central Government	N/A	10,492	5,234
			(Grass cutting, drain)		
Ochero - Bugoi road		Other Transfers from Central Government	N/A	7,200	6,017
			(Grass cutting, drain)		
LCII: Swagere				21,446	9,560
Item: 263312 Conditional transfers for Road Maintenance					
Ochero - Akampala road		Other Transfers from Central Government	N/A	16,200	7,560
			(Grass cutting, drain)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		309,976	258,672
Acamidako - Apai road		Other Transfers from Central Government	N/A	5,246	2,000
			(Grass cutting, drain)		
Sector: Education				163,103	132,825
LG Function: Pre-Primary and Primary Education				163,103	119,085
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,403	66,731
LCII: Kanyalam				72,403	66,731
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms at Ocan Oyere P/S	Ocan Oyere Primary School.	Conditional Grant to SFG	Works Underway	71,403	64,731
			(Finishes level)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of classrooms construction Project at Ocan Oyere Primary School.	Ocan Oyere Primary School	Conditional Grant to SFG	Works Underway	1,000	2,000
Output: Latrine construction and rehabilitation				19,445	7,051
LCII: Anyalam				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of latrines at Ocan oyere Primary School.	Ocan oyere Primary School	Conditional Grant to SFG	Being Procured	1,000	0
LCII: Kanyalam				18,445	7,051
Item: 231001 Non Residential buildings (Depreciation)					
Payment of rentention fee for a 5 stance drainable pit latrine constructed in 2013/2014 in Otuboi Township Primary School.	Kanyalam Primary School	Unspent balances – Conditional Grants	Completed	445	445
Construction of 1 five stance drainable latrine under SFG at Ocan Oyere Primary School.	Ocan Oyere Primary School	Conditional Grant to SFG	Works Underway	18,000	6,606
			(Roofing level)		
Output: Provision of furniture to primary schools				5,120	0
LCII: Kagaa				2,560	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: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		309,976	258,672
Supply of 18 desks, 2 Teachers tables & 2 Chairs to Doya Primary School.	Doya Primary School	Conditional Grant to SFG	Being Procured	2,560	0
			(LPO Issued)		
LCII: Kanyalam Item: 231006 Furniture and fittings (Depreciation)				2,560	0
Supply of 18 desks, 2 Teachers tables & 2 Chairs to Kanyalam Primary School.	Kanyalam Primary School	Conditional Grant to SFG	Being Procured	2,560	0
			(LPO Issued)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,136	45,303
LCII: Kagaa Item: 263311 Conditional transfers for Primary Education				19,079	13,519
Bugoi Primary School	Bugoi Primary School	Conditional Grant to Primary Education	N/A	3,819	2,818
			(74% Disbursed)		
Ochero Primary School	Ochero Primary School	Conditional Grant to Primary Education	N/A	5,181	3,930
			(76% Disbursed)		
Doya Primary School	Doya Primary School	Conditional Grant to Primary Education	N/A	5,160	3,514
			(68% Disbursed)		
Awelu Primary School	Awelu Primary School	Conditional Grant to Primary Education	N/A	4,919	3,257
			(66% Disbursed)		
LCII: Kanyalam Item: 263311 Conditional transfers for Primary Education				17,389	11,533
Ocan Oyere Primary School	Ocan Oyere Primary School	Conditional Grant to Primary Education	N/A	3,124	2,560
			(82% Disbursed)		
Kanyalam Primary School	Kanyalam Primary School	Conditional Grant to Primary Education	N/A	8,644	5,202
			(60% Disbursed)		
Kagaa Primary School	Kagaa Primary School	Conditional Grant to Primary Education	N/A	5,621	3,771
			(67% Disbursed)		
LCII: Swagere Item: 263311 Conditional transfers for Primary Education				29,667	20,251
Kaburepoli Primary School	Kaburepoli Primary School	Conditional Grant to Primary Education	N/A	5,997	4,498
			(75% Disbursed)		
Apai Primary School	Apai Primary School	Conditional Grant to Primary Education	N/A	4,557	2,767
			(61% Disbursed)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		309,976	258,672
Acamidako Primary School	Acamidako Primary School	Conditional Grant to Primary Education	N/A	7,963	5,343
			(67% Disbursed)		
Kodekere Primary School	Kodekere Primary School	Conditional Grant to Primary Education	N/A	4,514	3,149
			(70% Disbursed)		
Okola Primary School	Okola Primary School	Conditional Grant to Primary Education	N/A	6,636	4,494
			(68% Disbursed)		
LG Function: Secondary Education				0	13,739
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	13,739
LCII: Kagaa				0	13,739
Item: 263319 Conditional transfers for Secondary Schools					
USE capitation grant transferred to St. Paul Secondary School in Ochero Sub County	St. Paul Secondary School	Conditional Grant to Secondary Education	N/A	0	13,739
Sector: Health				50,789	64,225
LG Function: Primary Healthcare				50,789	64,225
<i>Capital Purchases</i>					
Output: Other Capital				20,000	18,896
LCII: Kagaa				20,000	18,896
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a kitchen at Ochero HCIII	Ochero HC III	Conditional Grant to PHC - development	Being Procured	20,000	18,896
Output: Staff houses construction and rehabilitation				19,923	42,027
LCII: Kagaa				19,923	42,027
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 staff house	Ochero HC III	Unspent balances – Conditional Grants	N/A	19,923	42,027
Output: OPD and other ward construction and rehabilitation				1,752	0
LCII: Kagaa				1,752	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for general constructed in Ochero HC III in 2013/2014	Ochero HC III	Unspent balances – Conditional Grants	N/A	1,752	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,114	3,302
LCII: Kagaa				5,514	0
Item: 263104 Transfers to other govt. units					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ocherro		<i>LCIV: KABERAMAIDO COUNTY</i>		309,976	258,672
Ocherro Health Centre III	Ocherro Health Centre III	Conditional Grant to PHC Salaries	N/A	5,514	0
LCII: Swagere				3,600	3,302
Item: 263104 Transfers to other govt. units					
Kaburepoli Health Centre II	Kaburepoli Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,600	3,302
Sector: Water and Environment				39,326	35,412
LG Function: Rural Water Supply and Sanitation				39,326	35,412
<i>Capital Purchases</i>					
Output: Shallow well construction				5,760	3,517
LCII: Not Specified				5,760	3,517
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow wells		Conditional transfer for Rural Water	Completed (in-use)	5,760	3,517
Output: Borehole drilling and rehabilitation				33,566	31,895
LCII: Anyalam				33,566	31,895
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	Completed	946	946
Hydrogeological survey & Construction of 2 deep borehole		Conditional transfer for Rural Water	Completed (in-use)	32,620	30,949

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyara		<i>LCIV: KALAKI COUNTY</i>		362,733	629,986
Sector: Agriculture				11,457	0
LG Function: Agricultural Advisory Services				11,457	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,457	0
LCII: Anyara				3,819	0
Item: 263104 Transfers to other govt. units					
Anyara Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Ogwolo				3,819	0
Item: 263104 Transfers to other govt. units					
Anyara Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Omid				3,819	0
Item: 263104 Transfers to other govt. units					
Anyara Sub-County		Conditional Grant for NAADS	N/A	3,819	0
Sector: Works and Transport				209,175	127,233
LG Function: District, Urban and Community Access Roads				209,175	127,233
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				186,899	110,099
LCII: Anyara				186,899	110,099
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Otuboi - Anyara Orungo boarder road (13.68 Km)		Roads Rehabilitation Grant	Works Underway	186,899	110,099
			(Drainage works)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,277	17,134
LCII: Anyara				11,785	10,500
Item: 263312 Conditional transfers for Road Maintenance					
Abalang - Anyara road		Other Transfers from Central Government	N/A	2,400	2,800
			(Grass cutting, drain)		
Otuboi - Anyara Orungo boarder road		Other Transfers from Central Government	N/A	9,385	7,700
			(Grass cutting, drain)		
LCII: Ogwolo				10,492	6,634
Item: 263312 Conditional transfers for Road Maintenance					
Abalang - Idamakan road		Other Transfers from Central Government	N/A	10,492	6,634
			(Grass cutting, drain)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyara		<i>LCIV: KALAKI COUNTY</i>		362,733	629,986
Sector: Education				111,276	473,341
LG Function: Pre-Primary and Primary Education				111,276	66,447
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				52,280	26,324
LCII: Anyara				52,280	26,324
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classroom block rehabilitation at Anyara Moru Primary School.	Anyara Moru Primary School.	Conditional Grant to SFG	Works Underway	50,000	22,981
			(Finishes and paint)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and appraisal for completion of 4 classrooms in Anyara moru P/S in Anyara S/C	Anyara moru Primary School	Conditional Grant to SFG	Works Underway	2,280	3,343
			(On-going)		
Output: Latrine construction and rehabilitation				0	850
LCII: Ogwolo				0	850
Item: 231001 Non Residential buildings (Depreciation)					
Payment of rentention fee for a 5 stance drainable pit latrine constructed in 2013/2014 at Kaberpila Primary School in Anyara SC	Kaberpila Primary School	Conditional Grant to SFG	Completed	0	850
			(Retention)		
Output: Provision of furniture to primary schools				2,560	0
LCII: Anyara				2,560	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks, 2 Teachers tables & 2 Chairs to Anyara Moru Primary School	Anyara Moru Primary School	Conditional Grant to SFG	Being Procured	2,560	0
			(LPO Issued)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,436	39,272
LCII: Anyara				23,228	16,168
Item: 263311 Conditional transfers for Primary Education					
Anyara Moru Primary School	Anyara Moru Primary School	Conditional Grant to Primary Education	N/A	8,715	6,116
			(66% Disbursed)		
Anyara Primary School	Anyara Primary School	Conditional Grant to Primary Education	N/A	7,743	5,131
			(70% Disbursed)		

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyara		<i>LCIV: KALAKI COUNTY</i>		362,733	629,986
Anyara Township Primary School	Anyara Township Primary School	Conditional Grant to Primary Education	N/A	6,771	4,921
			(70% Disbursed)		
LCII: Ogwolo				18,276	13,400
Item: 263311 Conditional transfers for Primary Education					
Kaberpila Primary School	Kaberpila Primary School	Conditional Grant to Primary Education	N/A	6,302	4,706
			(75% Disbursed)		
Ongoromo Primary School	Ongoromo Primary School	Conditional Grant to Primary Education	N/A	5,692	4,105
			(72% Disbursed)		
Ogwolo Primary School	Ogwolo Primary School	Conditional Grant to Primary Education	N/A	6,281	4,588
			(73% Disbursed)		
LCII: Omid				14,932	9,705
Item: 263311 Conditional transfers for Primary Education					
Angoltok Primary School	Angoltok Primary School	Conditional Grant to Primary Education	N/A	8,360	5,521
			(66% Disbursed)		
Omid Primary School	Omid Primary School	Conditional Grant to Primary Education	N/A	6,572	4,184
			(64% Disbursed)		
LG Function: Secondary Education				0	406,895
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	168,478
LCII: Anyara				0	168,478
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classroom block on going in Anyara Secondary School in Anyara S/C	Anyara Secondary School	Conditional Grant to SFG	Being Procured	0	168,478
			(Procurement stalled)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	238,416
LCII: Anyara				0	11,255
Item: 263319 Conditional transfers for Secondary Schools					
USE capitation grant transferred to Anyara Secondary School in Anyara Sub County	Anyara Secondary School	Conditional Grant to Secondary Education	N/A	0	11,255
LCII: Ogwolo				0	227,162
Item: 263319 Conditional transfers for Secondary Schools					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyara		<i>LCIV: KALAKI COUNTY</i>		362,733	629,986
USE capitation grant transferred to Abalang Secondary School in Anyara Sub County	Abalang Secondary School	Conditional Grant to Secondary Education	N/A	0	227,162
(On-going)					
Sector: Health				5,514	5,787
LG Function: Primary Healthcare				5,514	5,787
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,514	5,787
LCII: Anyara				5,514	5,787
Item: 263104 Transfers to other govt. units					
Anyara Health Centre III	Anyara Health Centre III	Conditional Grant to PHC- Non wage	N/A	5,514	5,787
Sector: Water and Environment				25,310	23,624
LG Function: Rural Water Supply and Sanitation				25,310	23,624
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,310	15,474
LCII: Ogwolo				16,310	15,474
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	15,474
Output: Construction of piped water supply system				9,000	8,150
LCII: Anyara				9,000	8,150
Item: 231005 Machinery and equipment					
10 piped water connections fitted with flow meters		Conditional transfer for Rural Water	Completed	9,000	8,150
(in-use)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apapai		<i>LCIV: KALAKI COUNTY</i>		65,305	43,191
Sector: Agriculture				11,457	0
LG Function: Agricultural Advisory Services				11,457	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,457	0
LCII: Apapai				3,819	0
Item: 263104 Transfers to other govt. units					
Apapai Sub-county		Conditional Grant for NAADS	N/A	3,819	0
LCII: Kamidakan				3,819	0
Item: 263104 Transfers to other govt. units					
Apapai Sub-county		Conditional Grant for NAADS	N/A	3,819	0
LCII: Ousia				3,819	0
Item: 263104 Transfers to other govt. units					
Apapai Sub-county		Conditional Grant for NAADS	N/A	3,819	0
Sector: Works and Transport				3,672	2,900
LG Function: District, Urban and Community Access Roads				3,672	2,900
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				3,672	2,900
LCII: Apapai				3,672	2,900
Item: 263312 Conditional transfers for Road Maintenance					
Apapai - Kakure road		Other Transfers from Central Government	N/A	3,672	2,900
			(Grass cutting, drain)		
Sector: Education				29,866	21,541
LG Function: Pre-Primary and Primary Education				29,866	21,541
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	871
LCII: Kamidakan				0	871
Item: 231001 Non Residential buildings (Depreciation)					
Payment of rentention fee for a 5 stance drainable pit latrine constructed in 2013/2014 at Kamidakan Primary School in Apapai SC	Kamidakan Primary School	Conditional Grant to SFG	Completed	0	871
			(Retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,866	20,670
LCII: Apapai				13,556	9,116
Item: 263311 Conditional transfers for Primary Education					

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apapai		<i>LCIV: KALAKI COUNTY</i>		65,305	43,191
Abango Omunyal Primary School	Abango Omunyal Primary School	Conditional Grant to Primary Education	N/A	3,833	2,862
			(75% Disbursed)		
Apapai Otuboi Primary School	Apapai Otuboi Primary School	Conditional Grant to Primary Education	N/A	9,722	6,254
			(64% Disbursed)		
LCII: Kamidakan				10,696	7,939
Item: 263311 Conditional transfers for Primary Education					
Kamidakan Primary School	Kamidakan Primary School	Conditional Grant to Primary Education	N/A	4,614	3,931
			(85% Disbursed)		
Odingoi Primary School	Odingoi Primary School	Conditional Grant to Primary Education	N/A	6,082	4,008
			(66% Disbursed)		
LCII: Ousia				5,614	3,615
Item: 263311 Conditional transfers for Primary Education					
Ousia Primary School	Ousia Primary School	Conditional Grant to Primary Education	N/A	5,614	3,615
			(64% Disbursed)		
Sector: Health				4,000	3,276
LG Function: Primary Healthcare				4,000	3,276
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	3,276
LCII: Ousia				4,000	3,276
Item: 263104 Transfers to other govt. units					
Apapai Health Centre II	Apapai Health Centre II	Conditional Grant to PHC- Non wage	N/A	4,000	3,276
Sector: Water and Environment				16,310	15,474
LG Function: Rural Water Supply and Sanitation				16,310	15,474
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,310	15,474
LCII: Apapai				16,310	15,474
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	15,474

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		332,267	233,018
Sector: Agriculture				85,979	45,856
LG Function: Agricultural Advisory Services				11,457	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,457	0
LCII: Kibimo				3,819	0
Item: 263104 Transfers to other govt. units					
BululuSub County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Obur				3,819	0
Item: 263104 Transfers to other govt. units					
Bululu Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Ocelakur				3,819	0
Item: 263104 Transfers to other govt. units					
Bululu Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LG Function: District Production Services				74,522	45,856
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				74,522	45,856
LCII: Kibimo				74,522	45,856
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 fish handling facility.	Sangabwire Landing Site	Unspent balances – Conditional Grants	Works Underway	74,522	45,856
Sector: Works and Transport				16,200	8,050
LG Function: District, Urban and Community Access Roads				16,200	8,050
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				16,200	8,050
LCII: Kibimo				6,600	3,050
Item: 263312 Conditional transfers for Road Maintenance					
Bululu - Lake Kyoga road		Other Transfers from Central Government	N/A	6,600	3,050
			(Grass cutting, drain)		
LCII: Ocelakur				9,600	5,000
Item: 263312 Conditional transfers for Road Maintenance					
Bululu - Ipenet road		Other Transfers from Central Government	N/A	9,600	5,000
			(Grass cutting, drain)		
Sector: Education				150,767	125,110
LG Function: Pre-Primary and Primary Education				150,767	107,205
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				63,420	56,769
LCII: Kibimo				63,420	56,769

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		332,267	233,018
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Napyanga Primary School.	Napyanga Primary School.	Conditional Grant to SFG	Completed	60,000	55,108
			(Completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and appraisal for construction of 2 classrooms in Napyanga P/S in Bululu S/C	Napyanga Primary School	Conditional Grant to SFG	Completed	3,420	1,660
Output: PRDP-Latrline construction and rehabilitation				18,000	8,758
LCII: Ocelakur				18,000	8,758
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance drainable latrine under PRDP to Ipenet Primary School.	Ipenet Primary School	Conditional Grant to SFG	Works Underway	18,000	8,758
			(Roofing level)		
Output: Provision of furniture to primary schools				4,540	0
LCII: Ocelakur				4,540	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks, 2 Teachers tables & 2 Chairs to Kachilo Primary School.	Kachilo Primary School	Conditional Grant to SFG	Being Procured	4,540	0
			(LPO Issued)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,807	41,678
LCII: Kibimo				15,743	11,126
Item: 263311 Conditional transfers for Primary Education					
Alomet Primary School	Alomet Primary School	Conditional Grant to Primary Education	N/A	6,459	4,318
			(67% Disbursed)		
Napyanga Primary School	Napyanga Primary School	Conditional Grant to Primary Education	N/A	3,826	2,790
			(73% Disbursed)		
Kibimo Primary School	Kibimo Primary School	Conditional Grant to Primary Education	N/A	5,458	4,019
			(74% Disbursed)		
LCII: Obur				22,208	14,615
Item: 263311 Conditional transfers for Primary Education					
Abola Primary School	Abola Primary School	Conditional Grant to Primary Education	N/A	4,954	3,397
			(69% Disbursed)		

Vote: 514 Kaberamaido District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		332,267	233,018
Omirimiri Primary School	Omirimiri Primary School	Conditional Grant to Primary Education	N/A	6,104	3,947
			(65% Disbursed)		
Bululu Primary School	Bululu Primary School	Conditional Grant to Primary Education	N/A	7,211	4,165
			(58% Disbursed)		
Gome Primary School	Gome Primary School	Conditional Grant to Primary Education	N/A	3,940	3,106
			(79% Disbursed)		
LCII: Ocelakur Item: 263311 Conditional transfers for Primary Education				26,856	15,937
Ocelakur Primary School	Ocelakur Primary School	Conditional Grant to Primary Education	N/A	6,153	4,318
			(70% Disbursed)		
Kachilo Primary School	Kachilo Primary School	Conditional Grant to Primary Education	N/A	8,935	4,909
			(55% Disbursed)		
Ipenet Primary School	Ipenet Primary School	Conditional Grant to Primary Education	N/A	5,799	3,469
			(60% Disbursed)		
Omodoi Primary School	Omodoi Primary School	Conditional Grant to Primary Education	N/A	5,969	3,241
			(54% Disbursed)		
LG Function: Secondary Education				0	17,905
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	17,905
LCII: Kibimo Item: 263319 Conditional transfers for Secondary Schools				0	17,905
USE capitation grant transferred to Olomet Secondary School in Bululu Sub County	Olomet Secondary School	Conditional Grant to Secondary Education	N/A	0	17,905
Sector: Health				19,839	2,000
LG Function: Primary Healthcare				19,839	2,000
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				725	0
LCII: Obur Item: 231001 Non Residential buildings (Depreciation)				725	0
Payment of retention for OPD block rehabilitated in Bululu HC III in 2013/2014	Bululu HC III	Unspent balances – Conditional Grants	N/A	725	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,000	0
LCII: Not Specified Item: 263318 Conditional transfers for NGO Hospitals				10,000	0

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		332,267	233,018
Bululu COU HC II	Bululu COU HC II	Conditional Grant to PHC- Non wage	N/A	10,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,114	2,000
LCII: Obur				5,514	0
Item: 263104 Transfers to other govt. units					
Bululu Health Centre III	Bululu Health Centre III	Conditional Grant to PHC- Non wage	N/A	5,514	0
LCII: Ocelakur				3,600	2,000
Item: 263104 Transfers to other govt. units					
Ochelakur Health Centre II	Ochelakur Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,600	2,000
Sector: Water and Environment				39,626	31,817
LG Function: Rural Water Supply and Sanitation				39,626	31,817
<i>Capital Purchases</i>					
Output: Shallow well construction				6,060	300
LCII: Kibimo				300	300
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrcition in FY 13/14		Conditional transfer for Rural Water	Completed	300	300
LCII: Not Specified				5,760	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow well		Conditional transfer for Rural Water	Completed (in-use)	5,760	0
Output: Borehole drilling and rehabilitation				33,566	31,517
LCII: Kibimo				946	946
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	Completed	946	946
LCII: Not Specified				32,620	30,570
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 2 deep borehole		Conditional transfer for Rural Water	Completed (in-use)	32,620	30,570
Sector: Public Sector Management				19,856	20,186

Vote: 514 Kaberamaido District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		332,267	233,018
<i>LG Function: District and Urban Administration</i>				<i>19,856</i>	<i>20,186</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				19,856	20,186
LCII: Obur				19,856	20,186
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of subcounty administration buildings	BululuSub-county Hqtrs	Unspent balances – Conditional Grants	Completed	19,856	20,186
			(Completed)		

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakure		<i>LCIV: KALAKI COUNTY</i>		126,579	53,034
Sector: Agriculture				11,457	0
LG Function: Agricultural Advisory Services				11,457	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,457	0
LCII: Kakure				3,819	0
Item: 263104 Transfers to other govt. units					
Kakure Sub-county		Conditional Grant for NAADS	N/A	3,819	0
LCII: Opungure				3,819	0
Item: 263104 Transfers to other govt. units					
Kakure Sub-county		Conditional Grant for NAADS	N/A	3,819	0
LCII: Oyomai				3,819	0
Item: 263104 Transfers to other govt. units					
Kakure Sub-county		Conditional Grant for NAADS	N/A	3,819	0
Sector: Works and Transport				55,000	10,128
LG Function: District, Urban and Community Access Roads				15,000	10,128
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				15,000	10,128
LCII: Kakure				8,400	5,250
Item: 263312 Conditional transfers for Road Maintenance					
Kakure - Otuboi road		Other Transfers from Central Government	N/A	8,400	5,250
			(Grass cutting, drain)		
LCII: Opungure				6,600	4,878
Item: 263312 Conditional transfers for Road Maintenance					
Oleo - Akuya road		Other Transfers from Central Government	N/A	6,600	4,878
			(Grass cutting, drain)		
LG Function: District Engineering Services				40,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				40,000	0
LCII: Kakure				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Phase III Construction of 1 Administration office block	Kakure Sub-county Headquarters	District Unconditional Grant - Non Wage	Works Underway	40,000	0
Sector: Education				32,066	23,209
LG Function: Pre-Primary and Primary Education				32,066	23,209
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				2,172	2,172

Vote: 514 Kaberamaido District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakure		<i>LCIV: KALAKI COUNTY</i>		126,579	53,034
LCII: Opungure				2,172	2,172
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks, 2 Teachers tables & 2 Chairs to Opungure Primary School.	Opungure Primary School	Unspent balances – Conditional Grants	Completed	2,172	2,172
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,894	21,037
LCII: Kakure				12,491	9,749
Item: 263311 Conditional transfers for Primary Education					
Kakure Primary School	Kakure Primary School	Conditional Grant to Primary Education	N/A	6,969	4,852
			(79% Disbursed)		
Ogolai Kakure Primary School	Ogolai Kakure Primary School	Conditional Grant to Primary Education	N/A	5,522	4,897
			(77% Disbursed)		
LCII: Opungure				7,104	3,739
Item: 263311 Conditional transfers for Primary Education					
Opungure Primary School	Opungure Primary School	Conditional Grant to Primary Education	N/A	7,104	3,739
			(53% Disbursed)		
LCII: Oyomai				10,299	7,549
Item: 263311 Conditional transfers for Primary Education					
Ogongora Primary School	Ogongora Primary School	Conditional Grant to Primary Education	N/A	4,486	3,420
			(76% Disbursed)		
Osudo Primary School	Osudo Primary School	Conditional Grant to Primary Education	N/A	5,813	4,129
			(71% Disbursed)		
Sector: Health				10,800	3,276
LG Function: Primary Healthcare				10,800	3,276
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,800	0
LCII: Kakure				6,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrion of 1 VIP latrine block	Kakure HC II	Conditional Grant to PHC - development	N/A	6,800	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	3,276
LCII: Opungure				4,000	3,276
Item: 263104 Transfers to other govt. units					
Kakure Health Centre II	Kakure Health Centre II	Conditional Grant to PHC- Non wage	N/A	4,000	3,276
Sector: Water and Environment				17,256	16,421
LG Function: Rural Water Supply and Sanitation				17,256	16,421

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakure		<i>LCIV: KALAKI COUNTY</i>		126,579	53,034
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,256	16,421
LCII: Kakure				946	946
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	Completed	946	946
LCII: Not Specified				16,310	15,474
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	15,474

Vote: 514 Kaberamaido District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalaki		<i>LCIV: KALAKI COUNTY</i>		896,464	314,711
Sector: Agriculture				15,276	0
LG Function: Agricultural Advisory Services				15,276	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,276	0
LCII: Kadinya				3,819	0
Item: 263104 Transfers to other govt. units					
Kalaki Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Kakere				3,819	0
Item: 263104 Transfers to other govt. units					
Kalaki Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Kalaki				3,819	0
Item: 263104 Transfers to other govt. units					
Kalaki Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Kamuda				3,819	0
Item: 263104 Transfers to other govt. units					
Kalaki Sub-County		Conditional Grant for NAADS	N/A	3,819	0
Sector: Works and Transport				530,705	110,468
LG Function: District, Urban and Community Access Roads				530,705	110,468
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				514,082	99,410
LCII: Kalaki				514,082	99,410
Item: 231003 Roads and bridges (Depreciation)					
Retention payment on low cost sealing of Kaberamaido - Kalaki road (1.2KM)	Kaberamaido - Kalaki road	Roads Rehabilitation Grant	Completed	7,679	7,679
Design of the low cost seal on Kaberamaido - Kalaki road section(1.8KM)		Roads Rehabilitation Grant	Completed	20,000	20,000
Low Cost sealing of 1.6 Km of Kaberamaido - Kalaki Road Section		Roads Rehabilitation Grant	(Completed) Works Underway	486,402	71,730
			(Roadbase constn)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				16,623	11,058
LCII: Kalaki				9,941	5,858
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 514 Kaberamaido District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalaki		<i>LCIV: KALAKI COUNTY</i>		896,464	314,711
Kalaki - Sangai road		Other Transfers from Central Government	N/A	9,941	5,858
			(Grass cutting, drain)		
LCII: Kamuda				6,682	5,200
Item: 263312 Conditional transfers for Road Maintenance					
Kalaki - Owidi road		Other Transfers from Central Government	N/A	6,682	5,200
			(Grass cutting, drain)		
Sector: Education				318,052	184,462
LG Function: Pre-Primary and Primary Education				120,304	102,180
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				62,063	61,814
LCII: Kadinya				62,063	61,814
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 3 classroom block	Kakuya Primary School	Conditional Grant to SFG	Completed	60,011	56,389
Kakuya Primary School			(Completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and appraisal for construction of 2 classrooms in Kakuya P/S in Kalaki S/C	Kakuya Primary School	Conditional Grant to SFG	Works Underway	2,052	5,425
			(On-going)		
Output: Provision of furniture to primary schools				2,172	2,172
LCII: Kamuda				2,172	2,172
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks, 2 Teachers tables & 2 Chairs to Oyalem Primary School.	Oyalem Primary School	Unspent balances – Conditional Grants	Completed	2,172	2,172
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,069	38,194
LCII: Kadinya				10,654	7,956
Item: 263311 Conditional transfers for Primary Education					
Oyalem Primary School	Oyalem Primary School	Conditional Grant to Primary Education	N/A	5,643	4,073
			(72% Disbursed)		
Kadinya Primary School	Kadinya Primary School	Conditional Grant to Primary Education	N/A	5,011	3,882
			(77% Disbursed)		
LCII: Kakere				10,718	7,615
Item: 263311 Conditional transfers for Primary Education					

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalaki		<i>LCIV: KALAKI COUNTY</i>		896,464	314,711
Kakere Primary School	Kakere Primary School	Conditional Grant to Primary Education	N/A	5,841	4,166
			(71% Disbursed)		
Okongol Primary School	Okongol Primary School	Conditional Grant to Primary Education	N/A	4,876	3,449
			(71% Disbursed)		
LCII: Kalaki Item: 263311 Conditional transfers for Primary Education				21,277	13,888
Odongai Primary School	Odongai Primary School	Conditional Grant to Primary Education	N/A	7,289	4,145
			(57% Disbursed)		
Kakuya Primary School	Kakuya Primary School	Conditional Grant to Primary Education	N/A	6,132	4,277
			(70% Disbursed)		
Kalaki Primary School	Kalaki Primary School	Conditional Grant to Primary Education	N/A	7,856	5,466
			(70% Disbursed)		
LCII: Kamuda Item: 263311 Conditional transfers for Primary Education				13,421	8,736
Kiriamet Primary School	Kiriamet Primary School	Conditional Grant to Primary Education	N/A	6,217	4,070
			(65% Disbursed)		
Katiti Primary School	Katiti Primary School	Conditional Grant to Primary Education	N/A	7,204	4,666
			(65% Disbursed)		
LG Function: Secondary Education				197,748	82,282
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				197,748	0
LCII: Kalaki Item: 231001 Non Residential buildings (Depreciation)				197,748	0
Construction of 8 Classroom block in Kalaki S.S in Kalaki S/C	Kalaki Secondary School	Conditional Grant to SFG	Not Started	197,748	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	82,282
LCII: Kalaki Item: 263319 Conditional transfers for Secondary Schools				0	82,282
USE capitation grant transferred to Kalaki S.S in Kalaki Sub County	Kalaki S.S	Conditional Grant to Secondary Education	N/A	0	82,282
Sector: Health				11,373	3,061
LG Function: Primary Healthcare				11,373	3,061
<i>Capital Purchases</i>					
Output: Other Capital				4,866	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: Kalaki		<i>LCIV: KALAKI COUNTY</i>		896,464	314,711
LCII: Kalaki				4,866	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Medical waste pit	Kalaki HC III	Conditional Grant to PHC - development	Being Procured	4,866	0
Output: Staff houses construction and rehabilitation				993	0
LCII: Kalaki				993	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for staff house completed in 2013/2014.	Kalaki HC III	Unspent balances – Conditional Grants	N/A	993	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,514	3,061
LCII: Kalaki				5,514	3,061
Item: 263104 Transfers to other govt. units					
Kalaki Health Centre III	Kalaki Health Centre III	Conditional Grant to PHC- Non wage	N/A	5,514	3,061
Sector: Water and Environment				17,556	16,721
LG Function: Rural Water Supply and Sanitation				17,556	16,721
<i>Capital Purchases</i>					
Output: Shallow well construction				300	300
LCII: Kalaki				300	300
Item: 231007 Other Fixed Assets (Depreciation)					
PPayment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrictin in FY 13/14		Conditional transfer for Rural Water	Completed	300	300
Output: Borehole drilling and rehabilitation				17,256	16,421
LCII: Kakere				946	946
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	Completed	946	946
LCII: Not Specified				16,310	15,474
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	15,474
Sector: Public Sector Management				3,503	0

Vote: 514 Kaberamaido District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalaki		<i>LCIV: KALAKI COUNTY</i>		896,464	314,711
<i>LG Function: District and Urban Administration</i>				<i>3,503</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				3,503	0
LCII: Kalaki				3,503	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of subcounty administration buildings	Kalaki Sub-county Hqtrs	Unspent balances – Conditional Grants	Not Started	3,503	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		377,213	340,244
Sector: Agriculture				26,001	0
LG Function: Agricultural Advisory Services				15,276	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,276	0
LCII: Amoru				3,819	0
Item: 263104 Transfers to other govt. units					
Otuboi Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Kadie				3,819	0
Item: 263104 Transfers to other govt. units					
Otuboi Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Lwala				3,819	0
Item: 263104 Transfers to other govt. units					
Otuboi Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Opilitok				3,819	0
Item: 263104 Transfers to other govt. units					
Otuboi Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LG Function: District Production Services				10,725	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				10,725	0
LCII: Opilitok				10,725	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 slaughter slab.	Otuboi Town Board	Locally Raised Revenues	N/A	10,725	0
Sector: Works and Transport				32,764	17,950
LG Function: District, Urban and Community Access Roads				32,764	17,950
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				32,764	17,950
LCII: Kadie				18,600	9,000
Item: 263312 Conditional transfers for Road Maintenance					
Otuboi - Bata road		Other Transfers from Central Government	N/A	18,600	9,000
			(Grass cutting, drain)		
LCII: Lwala				14,164	8,950
Item: 263312 Conditional transfers for Road Maintenance					
Lwala - Amukurat Ousia road		Other Transfers from Central Government	N/A	10,230	7,450
			(Grass cutting, drain)		

Vote: 514 Kaberamaido District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		377,213	340,244
Osikai - Nakasero road		Other Transfers from Central Government	N/A	3,934	1,500
			(Grass cutting, drain)		
Sector: Education				119,916	155,575
LG Function: Pre-Primary and Primary Education				119,916	87,706
<i>Capital Purchases</i>					
Output: Other Capital				1,500	0
LCII: Opilitok				1,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Connect Hydro electric power and install to Classrooms in Alem Primary School.	Otuboi T/ship P/s	Conditional Grant to SFG	Not Started	1,500	0
			(Not started)		
Output: Classroom construction and rehabilitation				45,800	39,385
LCII: Not Specified				0	6,267
Item: 231001 Non Residential buildings (Depreciation)					
Supply and Installation of water harvest system in Otuboi Township P/S in Otuboi SC	Otuboi Township Primary School	Conditional Grant to SFG	Completed	0	6,267
			(Completed)		
LCII: Opilitok				45,800	33,118
Item: 231001 Non Residential buildings (Depreciation)					
Bank charges		Conditional Grant to SFG	Not Started	800	655
			(On-going)		
Completion of 5 Classroom block with an Office and Supply of Desks to Otuboi Township P.S	Otuboi Township Primary School	Conditional Grant to SFG	Works Underway	45,000	30,975
			(Near completion)		
Payment of retention fees for Completion of 2 Classrooms at Kaburuburu Primary School in Otuboi SC	Kaburuburu Primary School	Conditional Grant to SFG	Completed	0	488
			(Retention)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of classrooms construction Project at Otuboi Township Primary School.	Otuboi Township Primary School	Conditional Grant to SFG	Works Underway	0	1,000
			(On-going)		
Output: PRDP-Classroom construction and rehabilitation				4,955	3,180
LCII: Lwala				3,180	3,180

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		377,213	340,244
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention fees for 2 classroom block construction in FY 2013/2014 at Lwala Boys Primary School.	Lwala Boys Primary School	Unspent balances – Conditional Grants	Completed	3,180	3,180
			(Completed)		
LCII: Opilitok				1,775	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and appraisal for construction of 2 classrooms in Otuboi Township P/S in Otuboi S/C	Otuboi Township Primary School	Conditional Grant to SFG	N/A	1,775	0
Output: Latrine construction and rehabilitation				465	1,770
LCII: Lwala				0	1,305
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention fees for a 5 stance Latrine at Lwala Girls Primary School	Lwala Girls Primary School	Conditional Grant to SFG	Completed	0	1,305
LCII: Opilitok				465	465
Item: 231001 Non Residential buildings (Depreciation)					
Payment of rentention fee for a 5 stance drainable pit latrine constructed in 2013/2014 in Otuboi Township Primary School.	Otuboi Township Primary School	Unspent balances – Conditional Grants	Completed	465	465
Output: Provision of furniture to primary schools				9,076	7,276
LCII: Amoru				4,344	5,104
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks to Otuboi Primary School	Otuboi Primary School	Unspent balances – Conditional Grants	Completed	4,344	5,104
			(Completed)		
LCII: Kaberkole				2,560	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks, 2 Teachers tables & 2 Chairs to Kaburuburu Primary School.	Kaburuburu Primary School	Conditional Grant to SFG	Being Procured	2,560	0
			(LPO Issued)		
LCII: Lwala				2,172	2,172
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		377,213	340,244
Supply of 18 desks, 2 Teachers tables & 2 Chairs to Lwala Boys Primary School.	Lwala Boys Primary School	Unspent balances – Conditional Grants	Completed	2,172	2,172
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,119	36,094
LCII: Amoru				5,160	3,551
Item: 263311 Conditional transfers for Primary Education					
Otuboi Primary School	Otuboi Primary School	Conditional Grant to Primary Education	N/A	5,160	3,551
			(69% Disbursed)		
LCII: Kaberkole				3,940	3,019
Item: 263311 Conditional transfers for Primary Education					
Kaberkole Primary School	Kaberkole Primary School	Conditional Grant to Primary Education	N/A	3,940	3,019
			(77% Disbursed)		
LCII: Kadie				7,161	4,335
Item: 263311 Conditional transfers for Primary Education					
Amukurat Primary School	Amukurat Primary School	Conditional Grant to Primary Education	N/A	7,161	4,335
			(61% Disbursed)		
LCII: Lwala				22,795	13,379
Item: 263311 Conditional transfers for Primary Education					
Lwala Boys Primary School	Lwala Boys Primary School	Conditional Grant to Primary Education	N/A	7,906	4,995
			(63% Disbursed)		
Lwala Girls Primary School	Lwala Girls Primary School	Conditional Grant to Primary Education	N/A	8,225	4,035
			(49% Disbursed)		
Adongkweru Primary School	Adongkweru Primary School	Conditional Grant to Primary Education	N/A	6,664	4,349
			(65% Disbursed)		
LCII: Opilitok				19,063	11,809
Item: 263311 Conditional transfers for Primary Education					
Kaburuburu Primary School	Kaburuburu Primary School	Conditional Grant to Primary Education	N/A	6,962	4,410
			(63% Disbursed)		
Otuboi Township Primary School	Otuboi Township Primary School	Conditional Grant to Primary Education	N/A	5,025	3,826
			(76% Disbursed)		
Opilitok Primary School	Opilitok Primary School	Conditional Grant to Primary Education	N/A	7,076	3,573
			(51% Disbursed)		
LG Function: Secondary Education				0	67,869
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	67,869
LCII: Lwala				0	11,766

Vote: 514 Kaberamaido District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		377,213	340,244
Item: 263319 Conditional transfers for Secondary Schools					
USE capitation grant transferred to Lwala Girls Secondary School in Otuboi Sub County	Lwala Girls Secondary School	Conditional Grant to Secondary Education	N/A	0	11,766
LCII: Opilitok				0	56,103
Item: 263319 Conditional transfers for Secondary Schools					
USE capitation grant transferred to Kaberamaido Comprehensive Secondary School in Otuboi Sub County	Kaberamaido Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	0	56,103
Sector: Health				175,217	149,998
LG Function: Primary Healthcare				175,217	149,998
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				6,760	0
LCII: Amoru				6,760	0
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 staff house	Otuboi HC III	Unspent balances – Conditional Grants	N/A	6,760	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				152,942	144,709
LCII: Lwala				152,942	144,709
Item: 263318 Conditional transfers for NGO Hospitals					
Lwala Hospital	Lwala Hospital	Conditional Grant to NGO Hospitals	N/A	152,942	144,709
Output: NGO Basic Healthcare Services (LLS)				10,000	500
LCII: Not Specified				10,000	500
Item: 263318 Conditional transfers for NGO Hospitals					
Otuboi COU HC III	Otuboi COU HC III	Conditional Grant to PHC- Non wage	N/A	10,000	500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,514	4,789
LCII: Amoru				5,514	4,789
Item: 263104 Transfers to other govt. units					
Otuboi Health Centre III	Otuboi Health Centre III	Conditional Grant to PHC- Non wage	N/A	5,514	4,789
Sector: Water and Environment				23,316	16,721
LG Function: Rural Water Supply and Sanitation				23,316	16,721
<i>Capital Purchases</i>					
Output: Shallow well construction				6,060	300
LCII: Amoru				300	300

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		377,213	340,244
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrcition in FY 13/14		Conditional transfer for Rural Water	Completed	300	300
LCII: Not Specified				5,760	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow well		Conditional transfer for Rural Water	Completed	5,760	0
			(in-use)		
Output: Borehole drilling and rehabilitation				17,256	16,421
LCII: Amoru				17,256	16,421
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	Completed	946	946
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	15,474

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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: Not Specified</i>		0	14,000
<i>Sector: Health</i>				<i>0</i>	<i>14,000</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>14,000</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	14,000
LCII: Not Specified				0	14,000
Item: 242003 Other					
Not Specified		Not Specified	N/A	0	14,000

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 514 Kaberamaido District**2014/15 Quarter 3****Checklist for QUARTER 3 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