
Vote: 514 Kaberamaido District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kaberamaido District

Date: 5/23/2016

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

Vote: 514 Kaberamaido District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	473,687	274,349	58%
2a. Discretionary Government Transfers	2,047,743	1,181,358	58%
2b. Conditional Government Transfers	13,141,910	10,599,462	81%
2c. Other Government Transfers	951,991	744,658	78%
3. Local Development Grant	545,212	545,211	100%
4. Donor Funding	582,464	288,949	50%
Total Revenues	17,743,007	13,633,988	77%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	679,763	504,845	448,934	74%	66%	89%
2 Finance	316,990	226,434	225,353	71%	71%	100%
3 Statutory Bodies	1,357,161	709,849	694,912	52%	51%	98%
4 Production and Marketing	910,967	426,787	364,523	47%	40%	85%
5 Health	3,623,947	3,574,076	2,569,969	99%	71%	72%
6 Education	7,805,064	5,869,393	5,591,375	75%	72%	95%
7a Roads and Engineering	1,560,041	1,198,185	784,234	77%	50%	65%
7b Water	374,660	367,066	246,518	98%	66%	67%
8 Natural Resources	138,914	60,116	51,022	43%	37%	85%
9 Community Based Services	611,438	335,340	266,969	55%	44%	80%
10 Planning	317,331	294,820	250,944	93%	79%	85%
11 Internal Audit	46,729	32,034	31,980	69%	68%	100%
Grand Total	17,743,007	13,598,944	11,526,732	77%	65%	85%
<i>Wage Rec't:</i>	8,818,919	6,261,444	6,261,444	71%	71%	100%
<i>Non Wage Rec't:</i>	4,394,205	2,671,793	2,530,012	61%	58%	95%
<i>Domestic Dev't</i>	3,947,418	4,376,757	2,454,716	111%	62%	56%
<i>Donor Dev't</i>	582,464	288,949	280,561	50%	48%	97%

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

The District had a total cumulative receipt of Shs. 13,663,561,000 representing 77% of the annual target. Out of the total cumulative receipts; Shs. 274,349,000 (2.0%) was local revenue, Shs. 288,949,000 (2.1%) donor funds and Shs. 13,100,263,000 (95.9%) Central Government Transfers. Total cumulative receipts for the end of 3rd Qtr under performed by 8% vis-à-vis the cumulative target (85%). This is attributed to under collection of local revenue (-17%) and less transfers of donor grants (-25%) and Central Gov't Grants (-6%) both from the Treasury and Line Ministries.

Local Revenue: A cumulative total of Shs. 274,349,000 was realised in local revenue; implying an under performance of 17% off the 75% target for the end of 3rd quarter. This underperformance

Summary: Overview of Revenues and Expenditures

arose mainly because of either less or non returns from all local revenue items except for Agency/Tender fees, LST & Park fees that had outturns at or above the 75% target for the end of 3rd quarter. The weak performance is mainly attributed to weak collection, enforcement & monitoring systems, negative attitude from tax payers & inaccurate data used in Local revenue estimates. Higher returns on the three local revenue items on their part were because most of LST payers are civil servants whose taxes are deducted at source. Additional staff were also recruited that increased the LST tax base. Agency fees and park fees on their part over performed because for the former, the DHLG invited bids thrice while for the latter, the service providers who collect these money pay the LLGs in advances of six months.

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

Central Government Transfers: A cumulative total of Shs. 13,100,263,000 was received which implies an under performance of 6% against the cumulative target for the end of 3rd quarter (85%). This under performance arose largely because of non transfers for re-stocking, DEO's Operational Costs, CAIP & Avian Influenza Virus; less transfers in especially: all URF grants (except CARs); pensions for LGs; Sanitation & hygiene; all salary grants (except elected leaders, tertiary, secondary & PHC); Ex-gratia, LG pensions & Youth Livelihood Projects. These were because the Dist. Failed to recruit staff due to delay in obtaining clearance on the recruitment plan & also expiry of term of service of the DSC. In addition, Ex-gratia & gratuity are paid once at the end of the FY.

Disbursements: A cumulative total of Shs. 13,598,944,000 was transferred to DHLG sectors, LLGs and Gov't aided institutions. Shs. 35,043,597 remained untransferred (0.02% of the receipts) out of which, the District Holding Account had Shs. 32,812,624, the rest being in LLGs' holding accounts - nearly all of which was local revenue. The balance in the District General Fund account accrued due to various reasons: (i) Part of the money was for LGMSD - CDD projects but this could not be transferred to LLGs' CDD Accounts and onwards to community beneficiary accounts given that some communities were still generating projects to be vetted for their viability by the LLGs' and District Technical Planning Committee. (ii) Local revenue & Unconditional Grants NW remained to cater for VAT & bank charges respectively. (iii) Other Grants was money received without a release advice.

Overall, 5 out of 12 Sub-Sectors (Health, Water, Planning, Roads & Engineering & Education) received 75% or more of their expected revenue as per the target for the end of 3rd quarter. The rest had less receipts because they were affected by non or less transfers for grants from line ministries; and, under allocations in local revenue & unconditional grant non-wage. Others had

Summary: Overview of Revenues and Expenditures

low wage receipts because of vacant staff positions. In addition Production Sector did not receive funds from MAAIF for Avian Influenza Virus & Re-stocking from OPM.

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

Out of the funds released to the DHLG and its LLGs, 2 sub-sectors spent 100% (Finance & Internal Audit). However, Statutory Bodies was marginally under the target as it spent 98%. Education Sector also posted very good expenditure performance at 95% considering that it had capital works. This high performance especially by Education Sector was because it was able to secure contractors early for its capital works above Shs. 50 million - as their procurements using open domestic bidding were handled together with prequalification of service providers. Roads and Engineering Sub-sector had the least funds absorption at 65% followed by Water at 67%.

Vote: 514 Kaberamaido District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	473,687	274,349	58%
Market/Gate Charges	207,123	106,858	52%
Sale of (Produced) Government Properties/assets	3,551	0	0%
Rent & rates-produced assets-from private entities	1,400	0	0%
Rent & Rates from private entities	11,974	1,313	11%
registrationof Bussiness trading Lincence	2,620	1,279	49%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,870	4,624	52%
Property related Duties/Fees	18,325	10,681	58%
Park Fees	20,000	18,674	93%
Other licences	1,311	13	1%
Urgency/Tender fees	15,404	15,217	99%
Miscellaneous		4,813	
Land Fees	47,113	19,796	42%
Local Service Tax	42,886	55,356	129%
Local Government Hotel Tax	500	12	2%
Liquor licences	2,420	736	30%
Inspection Fees	10,441	6	0%
Business licences	23,386	9,141	39%
Application Fees	1,600	39	2%
Animal & Crop Husbandry related levies	34,910	15,856	45%
Advertisements/Billboards	2,050	300	15%
Other Fees and Charges	16,953	9,639	57%
Educational/Instruction related levies	852	0	0%
2a. Discretionary Government Transfers	2,047,743	1,181,358	58%
District Unconditional Grant - Non Wage	386,966	282,133	73%
Conditional Grant to DSC Chairs' Salaries	24,336	11,700	48%
Urban Unconditional Grant - Non Wage	36,210	26,172	72%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	30,638	81,360	266%
District Equalisation Grant	68,477	51,358	75%
Transfer of District Unconditional Grant - Wage	1,428,557	647,986	45%
Transfer of Urban Unconditional Grant - Wage	72,558	80,650	111%
2b. Conditional Government Transfers	13,141,910	10,599,462	81%
Conditional transfers to DSC Operational Costs	24,927	18,696	75%
Conditional transfers to Production and Marketing	273,622	205,217	75%
Pension for Teachers	194,748	126,650	65%
Roads Rehabilitation Grant	708,738	708,738	100%
Sanitation and Hygiene	171,483	42,871	25%
Conditional transfers to Special Grant for PWDs	19,777	14,833	75%
Conditional Grant to NGO Hospitals	212,942	159,707	75%
Pension and Gratuity for Local Governments	702,777	211,567	30%
Conditional Grant to SFG	567,985	567,985	100%
Conditional Grant to PHC - development	203,802	203,802	100%
Conditional Grant to PHC- Non wage	136,379	102,284	75%
Conditional Grant to PHC Salaries	1,504,030	1,182,357	79%
Conditional Grant to Primary Education	565,833	369,005	65%
Conditional Grant to Primary Salaries	4,749,880	3,466,178	73%

Vote: 514 Kaberamaido District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	31,457	23,593	75%
Conditional Grant to Secondary Salaries	737,009	605,430	82%
Conditional Grant to Community Devt Assistants Non Wage	2,631	1,973	75%
Conditional Grant to Tertiary Salaries	175,114	154,618	88%
Conditional Grant to Women Youth and Disability Grant	9,473	7,105	75%
Conditional transfer for Rural Water	351,027	351,027	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
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	119,374	47,524	40%
Conditional Grant to Secondary Education	639,078	426,052	67%
Conditional Grant to PAF monitoring	54,939	41,204	75%
Conditional Grant to District Hospitals	700,000	1,400,000	200%
Conditional Grant to Agric. Ext Salaries	96,797	31,165	32%
Conditional Grant to Functional Adult Lit	10,385	7,788	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,448	8,586	75%
2c. Other Government Transfers	951,991	744,658	78%
Unspent balances – UnConditional Grants		12,163	
MAAIF - Avian Human Influenza Surveillance	8,880	0	0%
DEO Operational Costs	4,500	0	0%
Conditional Grant to feeder roads maintenance workshops (URF)	92,667	23,973	26%
CAIIP	26,013	0	0%
MoH - Staff Recruitment		8,505	
NUSAF II		5,000	
Re-Stocking (OPM)	19,219	0	0%
Roads Maintanance (Uganda Road Fund)	309,841	155,750	50%
Sanitation and Hygiene		27,666	
Uganda National Examinations Board	7,545	9,816	130%
Unspent balances – Other Government Transfers		20,231	
URF (Community Access Roads)	76,183	76,183	100%
URF (Mechanical Imprest - Urban)	16,000	4,139	26%
URF (Urban)	76,425	37,448	49%
Vegetable Oil Dev't Project (VODP)	15,000	7,096	47%
Youth Livelihood Programme (YLP)	299,717	137,457	46%
MoH - Immunisation		84,068	
Unspent balances – Conditional Grants		135,163	
3. Local Development Grant	545,212	545,211	100%
LGMSD (Former LGDP)	545,212	545,211	100%
4. Donor Funding	582,464	288,949	50%
UNASO		910	
Baylor College of Medicine	462,091	56,208	12%
PACE	6,292	930	15%
UNICEF	54,332	73,872	136%
Unspent balances - donor		5,518	
WHO	59,750	101,727	170%
GAVI		49,784	

Vote: 514 Kaberamaido District 2015/16 Quarter 3

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Total Revenues	17,743,007	13,633,988	77%

(i) Cummulative Performance for Locally Raised Revenues

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

(ii) Cummulative Performance for Central Government Transfers

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

(iii) Cummulative Performance for Donor Funding

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

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	605,069	424,742	70%	151,267	135,376	89%
Conditional Grant to PAF monitoring	35,766	26,825	75%	8,942	8,942	100%
Locally Raised Revenues	30,697	39,773	130%	7,674	7,523	98%
Multi-Sectoral Transfers to LLGs	174,514	134,922	77%	43,628	38,089	87%
District Unconditional Grant - Non Wage	78,664	71,696	91%	19,666	25,896	132%
Transfer of District Unconditional Grant - Wage	285,429	151,526	53%	71,357	54,926	77%
<i>Development Revenues</i>	74,695	80,102	107%	19,901	32,175	162%
LGMSD (Former LGDP)	41,014	40,747	99%	13,672	22,857	167%
Unspent balances – Conditional Grants		22,394		0	0	
Multi-Sectoral Transfers to LLGs	18,681	14,302	77%	6,229	6,659	107%
District Equalisation Grant	15,000	2,659	18%	0	2,659	
Total Revenues	679,763	504,845	74%	171,168	167,551	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	605,069	423,872	70%	152,800	139,812	92%
Wage	309,304	194,093	63%	77,326	69,679	90%
Non Wage	295,765	229,779	78%	75,474	70,134	93%
<i>Development Expenditure</i>	74,695	25,062	34%	18,367	8,512	46%
Domestic Development	74,695	25,062	34%	18,367	8,512	46%
Donor Development	0	0		0	0	
Total Expenditure	679,763	448,934	66%	171,168	148,324	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		870	0%			
<i>Development Balances</i>		55,041	74%			
Domestic Development		55,041	74%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		55,911	8%			

A total of UGX 504,845,000 was received, meaning an under performance of 3% against the 78% target for the end of 3rd Qtr. This underperformance was due to less transfers in wage releases as a result of non recruitment of staff into vacant posts as many of them were not cleared by MoPS. In regard to expenditure, a total of UGX 448,934,000 was utilised, which is an underperformance of 12% from the 78% target for end of 3rd Qtr. This was mainly because of low wage allocations and slow implementation of capacity building activities.

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

Shs. 55,911,000 remained mainly for furniture for CAO's Office & LLGs's; and, also capacity building whose procurement processes had not yet been concluded (at bid evaluation).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 514 Kaberamaido District**2015/16 Quarter 3****Workplan 1a: Administration**

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

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

Vote: 514 Kaberamaido District**2015/16 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>	298,325	210,438	71%	75,331	61,045	81%
Conditional Grant to PAF monitoring	4,639	3,479	75%	1,160	1,160	100%
Locally Raised Revenues	7,843	14,626	186%	2,711	1,322	49%
Multi-Sectoral Transfers to LLGs	93,466	74,369	80%	23,366	20,053	86%
District Unconditional Grant - Non Wage	29,356	13,896	47%	7,339	2,990	41%
Transfer of District Unconditional Grant - Wage	163,022	104,068	64%	40,755	35,519	87%
<i>Development Revenues</i>	18,665	15,996	86%	4,435	2,884	65%
Locally Raised Revenues	3,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	13,307	15,996	120%	4,435	2,884	65%
District Unconditional Grant - Non Wage	2,358	0	0%	0	0	
Total Revenues	316,990	226,434	71%	79,766	63,928	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	298,325	209,357	70%	75,835	59,964	79%
Wage	178,225	117,306	66%	44,556	41,655	93%
Non Wage	120,100	92,051	77%	31,279	18,309	59%
<i>Development Expenditure</i>	18,665	15,996	86%	3,931	4,643	118%
Domestic Development	18,665	15,996	86%	3,931	4,643	118%
Donor Development	0	0		0	0	
Total Expenditure	316,990	225,353	71%	79,766	64,607	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,081	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,081	0%			

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

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

Shs. 1,081,000 remained in the HLG and LLGs' accounts mainly to cater for banking travels and bank charges.

(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

2015/16 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	31-7-2016	20-4-2016
Value of LG service tax collection	42000000	56355500
Value of Hotel Tax Collected	4500000	12000
Value of Other Local Revenue Collections	152000000	218981956
Date of Approval of the Annual Workplan to the Council	29-5-2015	15-3-2016
Date for presenting draft Budget and Annual workplan to the Council	15-3-2015	15-3-2016
Date for submitting annual LG final accounts to Auditor General	30-9-2015	3-2-2016
	Function Cost (UShs '000)	225,353
	Cost of Workplan (UShs '000):	225,353

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,357,061	709,849	52%	339,267	105,701	31%
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 Councillors allowances and Expenses	119,374	47,524	40%	29,844	15,450	52%
Pension for Teachers	194,748	126,650	65%	48,687	0	0%
Pension and Gratuity for Local Governments	702,777	211,567	30%	175,694	0	0%
Locally Raised Revenues	52,335	25,507	49%	13,084	1,420	11%
Unspent balances – UnConditional Grants		2,008		0	0	
Other Transfers from Central Government		8,505		0	0	
Multi-Sectoral Transfers to LLGs	92,546	61,337	66%	23,136	17,733	77%
District Unconditional Grant - Non Wage	14,964	63,477	424%	3,741	17,800	476%
Conditional Grant to DSC Chairs' Salaries	24,336	11,700	48%	6,084	2,700	44%
Conditional transfers to Salary and Gratuity for LG employees	30,638	81,360	266%	7,660	27,108	354%
Transfer of District Unconditional Grant - Wage	63,870	24,108	38%	15,968	8,121	51%
<i>Development Revenues</i>	100	0	0%	34	0	0%
Multi-Sectoral Transfers to LLGs	100	0	0%	34	0	0%
Total Revenues	1,357,161	709,849	52%	339,301	105,701	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,357,061	694,912	51%	339,267	96,973	29%
Wage	118,845	117,168	99%	29,711	37,929	128%
Non Wage	1,238,216	577,744	47%	309,556	59,044	19%
<i>Development Expenditure</i>	100	0	0%	34	0	0%
Domestic Development	100	0	0%	34	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,357,161	694,912	51%	339,301	96,973	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,937	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,937	1%			

A total of Shs. 709,849,000 was received which was an underperformance of 13% against the 75% target for the end of third quarter. Revenue under performed because of under transfers in local revenue, unconditional grants wage, Ex-gratia, pensions for teachers & LG staff, salaries for DSC Chairperson and Multisectoral transfers. As for expenditure, a total of Shs. 694,912,000 was spent, meaning an underperformance of 14% against the 75% target.

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

Shs. 14,937,265 remained unutilised mainly because the DLB and DSC were not in place their terms of office having expired.

(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**2015/16 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	140	35
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	100	135
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	1,357,161	694,912
Cost of Workplan (UShs '000):	1,357,161	694,912

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

Vote: 514 Kaberamaido District**2015/16 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>	664,397	230,944	35%	165,229	73,593	45%
Conditional Grant to Agric. Ext Salaries	96,797	31,165	32%	24,199	18,739	77%
Conditional Grant to PAF monitoring	397	298	75%	99	99	100%
Conditional transfers to Production and Marketing	34,599	25,949	75%	8,650	8,650	100%
Locally Raised Revenues	4,005	155	4%	1,001	0	0%
Unspent balances – Other Government Transfers		13,847		0	0	
Other Transfers from Central Government	43,099	7,096	16%	10,775	0	0%
Multi-Sectoral Transfers to LLGs	18,429	15,987	87%	4,607	3,558	77%
District Unconditional Grant - Non Wage	8,065	2,202	27%	2,016	0	0%
District Equalisation Grant	3,477	3,477	100%	0	0	
Transfer of District Unconditional Grant - Wage	455,530	130,769	29%	113,882	42,547	37%
<i>Development Revenues</i>	246,571	195,843	79%	81,859	61,196	75%
Conditional transfers to Production and Marketing	239,023	179,267	75%	79,675	59,756	75%
Unspent balances – Conditional Grants		13,621		0	0	
Multi-Sectoral Transfers to LLGs	7,547	2,954	39%	2,184	1,440	66%
Total Revenues	910,967	426,787	47%	247,088	134,788	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	664,397	215,999	33%	165,911	81,229	49%
Wage	559,827	167,559	30%	139,956	63,162	45%
Non Wage	104,570	48,440	46%	25,955	18,067	70%
<i>Development Expenditure</i>	246,571	148,524	60%	81,177	108,847	134%
Domestic Development	246,571	148,524	60%	81,177	108,847	134%
Donor Development	0	0		0	0	
Total Expenditure	910,967	364,523	40%	247,088	190,076	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,945	2%			
<i>Development Balances</i>		47,319	19%			
Domestic Development		47,319	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,263	7%			

Shs. 426,787,000 was realised; an underperformance of 35% against the 82% target for the end of third quarter. This is mainly due to non remittances for Re-stocking & Avian Influenza Virus & low transfers for uncond. Grant NW, VODP, local revenue, uncond. Grant Wage & agric. Extension salaries - the last two arising from delays in recruitment. On expenditure, a total of 364,523,000/= was spent; an under performance of 42% vis-à-vis the 82% target for this time - arising from low receipts and delays in commencement of capital works.

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

UGX 62,263,000 remained unspent largely from the HLG as most dev't projects were still on-going yet payments are based on work done. 1 Project (honey mini processing plant) also initially stalled arising from site location disagreements at the SC level.

(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**2015/16 Quarter 3****Workplan 4: Production and Marketing****Function: 0181 Agricultural Extension Services**

<i>Function Cost (US\$ '000)</i>	0	0
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Function: 0182 District Production Services

No. of livestock vaccinated	20000	15485
No of livestock by types using dips constructed	4500	422
No. of livestock by type undertaken in the slaughter slabs	7500	5031
<i>Function Cost (US\$ '000)</i>	906,913	361,800

Function: 0183 District Commercial Services

A report on the nature of value addition support existing and needed		No
No of cooperative groups supervised	9	6
No. of cooperative groups mobilised for registration	3	7
No. of cooperatives assisted in registration	3	4
<i>Function Cost (US\$ '000)</i>	4,054	2,723
Cost of Workplan (US\$ '000):	910,967	364,523

Construction of a fish/animal mini feed plant on-going at Kaberamaido Town Council. Plant clinics operated in the 6 LLGs, Livestock diseases monitored and controlled in 12 LLGs, 3 Quarterly progress reports prepared for the 5 sub-sectors. 13 BMU communities sensitised, tsetse trap deployments monitored & supervised, 225 farmers sensitized on tsetse and trypanosomiasis control in 4 Sub-counties.

Vote: 514 Kaberamaido District**2015/16 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>	1,905,154	1,541,152	81%	476,289	579,122	122%
Conditional Grant to PHC Salaries	1,504,030	1,182,357	79%	376,008	412,162	110%
Conditional Grant to PHC- Non wage	136,379	102,284	75%	34,095	34,095	100%
Conditional Grant to NGO Hospitals	212,942	159,707	75%	53,236	53,236	100%
Conditional Grant to PAF monitoring	496	372	75%	124	124	100%
Locally Raised Revenues	3,101	7,320	236%	775	0	0%
Other Transfers from Central Government		77,568		0	77,568	
Multi-Sectoral Transfers to LLGs	28,861	8,070	28%	7,215	1,938	27%
District Unconditional Grant - Non Wage	19,345	3,473	18%	4,836	0	0%
<i>Development Revenues</i>	1,718,793	2,032,924	118%	508,127	922,396	182%
Conditional Grant to District Hospitals	700,000	1,400,000	200%	233,334	759,684	326%
Conditional Grant to PHC - development	203,802	203,802	100%	67,934	110,590	163%
Sanitation and Hygiene	171,483	42,871	25%	42,871	0	0%
Donor Funding	560,736	234,298	42%	140,184	27,820	20%
LGMSD (Former LGDP)		2,365		0	1,326	
Unspent balances – UnConditional Grants		276		0	0	
Unspent balances – Conditional Grants		47,702		0	0	
Other Transfers from Central Government		27,666		0	0	
Multi-Sectoral Transfers to LLGs	32,772	28,723	88%	10,542	8,516	81%
District Equalisation Grant	50,000	45,221	90%	13,262	14,460	109%
Total Revenues	3,623,947	3,574,076	99%	984,416	1,501,518	153%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,905,154	1,525,906	80%	476,537	589,075	124%
Wage	1,504,030	1,182,357	79%	376,008	412,162	110%
Non Wage	401,124	343,549	86%	100,529	176,914	176%
<i>Development Expenditure</i>	1,718,793	1,044,062	61%	507,878	570,648	112%
Domestic Development	1,158,057	818,152	71%	367,694	545,958	148%
Donor Development	560,736	225,910	40%	140,184	24,690	18%
Total Expenditure	3,623,947	2,569,969	71%	984,416	1,159,724	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,245	1%			
<i>Development Balances</i>		988,862	58%			
Domestic Development		980,474	85%			
Donor Development		8,388	1%			
Total Unspent Balance (Provide details as an annex)		1,004,107	28%			

A total of UGX 3,574,076,000 was received; an over performance of 17% against the 82% target for the end of 3rd qtr. Over performance in revenue was mainly due to over transfers in District Hospitals funds and donor funds meant for Immunization mass campaign. As for expenditure, a total of UGX. 2,569,969,000 was utilised; an under performance of 11% against the 82% target for the end of 3rd Qtr.

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

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

Vote: 514 Kaberamaido District**2015/16 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	812	2460
No. and proportion of deliveries conducted in NGO hospitals facilities.	200	611
Number of outpatients that visited the NGO hospital facility	2500	8260
Number of outpatients that visited the NGO Basic health facilities	2000	2561
Number of inpatients that visited the NGO Basic health facilities	250	168
No. and proportion of deliveries conducted in the NGO Basic health facilities	275	31
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	392
Number of trained health workers in health centers	50	219
No.of trained health related training sessions held.	110	58
Number of outpatients that visited the Govt. health facilities.	217700	116951
Number of inpatients that visited the Govt. health facilities.	12000	4353
No. and proportion of deliveries conducted in the Govt. health facilities	6500	2924
%age of approved posts filled with qualified health workers	61	76
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	84	92
No. of children immunized with Pentavalent vaccine	28000	8311
No of staff houses constructed	3	3
No of staff houses constructed (PRDP)	1	1
No of maternity wards constructed	1	1
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards rehabilitated	1	0
No of theatres constructed	1	1
Value of medical equipment procured	73000000	0
Function Cost (US\$ '000)	3,623,947	2,569,969
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,623,947	2,569,969

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

Vote: 514 Kaberamaido District**2015/16 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>	7,130,605	5,183,100	73%	1,782,650	1,865,220	105%
Conditional Grant to Tertiary Salaries	175,114	154,618	88%	43,778	48,938	112%
Conditional Grant to Primary Salaries	4,749,880	3,466,178	73%	1,187,470	1,156,100	97%
Conditional Grant to Secondary Salaries	737,009	605,430	82%	184,252	192,582	105%
Conditional Grant to Primary Education	565,833	369,005	65%	141,458	188,611	133%
Conditional Grant to Secondary Education	639,078	426,052	67%	159,769	213,026	133%
Conditional Grant to PAF monitoring	695	521	75%	174	174	100%
Conditional transfers to School Inspection Grant	31,457	23,593	75%	7,864	7,864	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Locally Raised Revenues	4,753	2,258	48%	1,188	445	37%
Other Transfers from Central Government	12,045	9,816	81%	3,011	0	0%
Multi-Sectoral Transfers to LLGs	3,496	713	20%	874	0	0%
District Unconditional Grant - Non Wage	5,895	3,582	61%	1,474	0	0%
Transfer of District Unconditional Grant - Wage	71,151	31,868	45%	17,788	12,747	72%
<i>Development Revenues</i>	674,459	686,294	102%	223,712	377,393	169%
Conditional Grant to SFG	567,985	567,985	100%	189,329	308,207	163%
Unspent balances – Conditional Grants		1,777		0	0	
Multi-Sectoral Transfers to LLGs	106,474	116,532	109%	34,383	69,187	201%
Total Revenues	7,805,064	5,869,393	75%	2,006,362	2,242,613	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,130,605	5,179,311	73%	1,782,649	1,863,951	105%
Wage	5,733,154	4,258,093	74%	1,433,288	1,410,367	98%
Non Wage	1,397,451	921,217	66%	349,361	453,584	130%
<i>Development Expenditure</i>	674,459	412,065	61%	223,713	146,129	65%
Domestic Development	674,459	412,065	61%	223,713	146,129	65%
Donor Development	0	0		0	0	
Total Expenditure	7,805,064	5,591,375	72%	2,006,362	2,010,080	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,789	0%			
<i>Development Balances</i>		274,229	41%			
Domestic Development		274,229	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		278,018	4%			

A total of UGX. 5,869,393,000 was received which is an under performance of 2% against the target of 77% for end of 3rd qtr. This arose due to under allocations of local revenue. Dist. Uncond. Grant NW and less transfers in Primary Teachers' salaries, Primary and Secondary capitation grants. As for expenditure, a total of UGX. 5,591,375,000 was absorbed meaning an underperformance of 5% against the 77% target for end of 3rd qtr. Expenditure performed below target because of less receipts & pending capital works.

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

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

(ii) Highlights of Physical Performance

Vote: 514 Kaberamaido District**2015/16 Quarter 3****Workplan 6: Education**

<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	840	827
No. of qualified primary teachers	840	827
No. of pupils enrolled in UPE	65024	63926
No. of student drop-outs	328	0
No. of Students passing in grade one	104	0
No. of pupils sitting PLE	3500	3695
No. of classrooms constructed in UPE	4	4
No. of classrooms rehabilitated in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	2	2
No. of classrooms rehabilitated in UPE (PRDP)	14	8
No. of latrine stances constructed	17	0
Function Cost (US\$ '000)	5,993,668	4,247,713
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	256	116
No. of students passing O level	112	0
No. of students sitting O level	1114	776
No. of students enrolled in USE	3043	3043
Function Cost (US\$ '000)	1,376,087	1,031,482
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	19	30
No. of students in tertiary education	300	214
Function Cost (US\$ '000)	309,314	244,084
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	100	100
No. of secondary schools inspected in quarter	13	13
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	125,596	68,097
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	20	0
Function Cost (US\$ '000)	400	0
Cost of Workplan (US\$ '000):	7,805,064	5,591,375

The sector achieved the following by the end of 3rd quarter; Construction of Classrooms at Katinge P/s(2), Kamidakan P/s(2) and Kachilo P/s (2), Completion of Classrooms at Achilo Corner P/s (4), Gwetom P/s (4) and Ogwolo P/s (4) . However, works are progressing well on Rehabilitation of Classrooms at Bugoi P/s and Construction Works on all latrines at Kagaa P/s (5), Olelai P/s(5), Opiu P/s (5) and Doya P/s (2).

Vote: 514 Kaberamaido District**2015/16 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>	687,640	335,641	49%	171,910	75,956	44%
Conditional Grant to PAF monitoring	198	149	75%	50	50	100%
Locally Raised Revenues	3,156	1,134	36%	789	0	0%
Other Transfers from Central Government	428,521	175,795	41%	107,130	51,590	48%
Multi-Sectoral Transfers to LLGs	185,343	132,787	72%	46,336	15,723	34%
District Unconditional Grant - Non Wage	6,521	0	0%	1,630	0	0%
Transfer of District Unconditional Grant - Wage	63,900	25,776	40%	15,975	8,592	54%
<i>Development Revenues</i>	872,401	862,544	99%	284,905	485,688	170%
Roads Rehabilitation Grant	708,738	708,738	100%	236,246	418,032	177%
LGMSD (Former LGDP)	86,873	86,970	100%	28,957	47,008	162%
Locally Raised Revenues	10,725	2,142	20%	2,681	0	0%
Unspent balances – Conditional Grants		22,146		0	0	
Multi-Sectoral Transfers to LLGs	16,065	15,881	99%	4,521	6,215	137%
District Unconditional Grant - Non Wage	50,000	26,668	53%	12,500	14,433	115%
Total Revenues	1,560,041	1,198,185	77%	456,815	561,643	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	687,640	275,940	40%	171,906	60,824	35%
Wage	73,919	33,172	45%	18,479	11,084	60%
Non Wage	613,721	242,768	40%	153,427	49,740	32%
<i>Development Expenditure</i>	872,401	508,295	58%	284,909	403,263	142%
Domestic Development	872,401	508,295	58%	284,909	403,263	142%
Donor Development	0	0		0	0	
Total Expenditure	1,560,041	784,234	50%	456,815	464,087	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59,702	9%			
<i>Development Balances</i>		354,249	41%			
Domestic Development		354,249	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		413,951	27%			

A total of Shs. 1,198,185,000 was received; meaning an under performance of 11% against the third quarter target of 88%. Under performance of revenue was largely due to under allocations in local revenue, District UCG NW and less transfers from URF. In regard to expenditure, a total of Shs. 784,234,000 was spent which was an under performance of 38% against the target of 88% for this period - arising from delayed commencement of Force Account works.

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

Shs. 413,951,000 remained both at the HLG & LLGs' levels because most on-going Rd works had not been paid for since the equipment hired are paid for after completion of works. The DCC also delayed to authorise Force Account hence delays in commencement.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 514 Kaberamaido District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

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

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

Vote: 514 Kaberamaido District**2015/16 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>	23,633	14,895	63%	5,908	4,736	80%
Conditional Grant to PAF monitoring	198	149	75%	50	49	98%
Multi-Sectoral Transfers to LLGs	4,906	759	15%	1,226	0	0%
Transfer of District Unconditional Grant - Wage	18,529	13,988	75%	4,632	4,687	101%
<i>Development Revenues</i>	351,027	352,170	100%	117,009	190,478	163%
Conditional transfer for Rural Water	351,027	351,027	100%	117,009	190,478	163%
Unspent balances – Conditional Grants		1,144		0	0	
Total Revenues	374,660	367,066	98%	122,917	195,214	159%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,633	14,688	62%	5,908	4,687	79%
Wage	18,529	13,988	75%	4,632	4,687	101%
Non Wage	5,104	700	14%	1,276	0	0%
<i>Development Expenditure</i>	351,027	231,830	66%	117,009	70,143	60%
Domestic Development	351,027	231,830	66%	117,009	70,143	60%
Donor Development	0	0		0	0	
Total Expenditure	374,660	246,518	66%	122,917	74,830	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		207	1%			
<i>Development Balances</i>		120,341	34%			
Domestic Development		120,341	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		120,548	32%			

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

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

A total balance of Shs.120, 548,000 remained 4,905.786 in the HLG account since some works were still on-going due to late commencement contributed to by late approval of designs & failure to attract bidders in the 1st advert.

(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**2015/16 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	14	14
No. of water points tested for quality	90	82
No. of District Water Supply and Sanitation Coordination Meetings	4	3
% of rural water point sources functional (Shallow Wells)	80	78
No. of water and Sanitation promotional events undertaken	3	3
No. of water user committees formed.	14	14
No. Of Water User Committee members trained	126	126
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	9	9
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<i>Function Cost (UShs '000)</i>	374,660	246,518
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	374,660	246,518

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

Vote: 514 Kaberamaido District**2015/16 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>	137,713	59,403	43%	34,429	18,608	54%
Conditional Grant to District Natural Res. - Wetlands (11,448	8,586	75%	2,862	2,862	100%
Locally Raised Revenues	4,316	272	6%	1,079	0	0%
Unspent balances – UnConditional Grants		104		0	0	
Multi-Sectoral Transfers to LLGs	6,380	3,278	51%	1,595	580	36%
District Unconditional Grant - Non Wage	7,862	1,769	23%	1,966	0	0%
Transfer of District Unconditional Grant - Wage	107,707	45,394	42%	26,927	15,166	56%
<i>Development Revenues</i>	1,201	713	59%	317	250	79%
Multi-Sectoral Transfers to LLGs	1,201	713	59%	317	250	79%
Total Revenues	138,914	60,116	43%	34,746	18,858	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,713	50,770	37%	34,429	15,583	45%
Wage	107,707	45,394	42%	26,927	15,166	56%
Non Wage	30,006	5,376	18%	7,502	418	6%
<i>Development Expenditure</i>	1,201	252	21%	317	0	0%
Domestic Development	1,201	252	21%	317	0	0%
Donor Development	0	0		0	0	
Total Expenditure	138,914	51,022	37%	34,746	15,583	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,633	6%			
<i>Development Balances</i>		461	38%			
Domestic Development		461	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,094	7%			

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

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

Shs. 9,094,000 remained both at the HLG & LLGs' levels largely for recurrent activities. This arose largely because it was off season for restoration of wetlands and tree planting.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	3	3
No. of Water Shed Management Committees formulated	12	0
Area (Ha) of Wetlands demarcated and restored	60	0
No. of monitoring and compliance surveys undertaken	12	0
Function Cost (UShs '000)	138,914	51,022

Vote: 514 Kaberamaido District **2015/16 Quarter 3**

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	138,914	51,022

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

Vote: 514 Kaberamaido District**2015/16 Quarter 3****Workplan 9: Community Based Services****(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>	249,237	156,634	63%	62,309	46,781	75%
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	1,973	75%	658	658	100%
Conditional Grant to Women Youth and Disability Gr	9,473	7,105	75%	2,368	2,368	100%
Conditional transfers to Special Grant for PWDs	19,777	14,833	75%	4,944	4,944	100%
Locally Raised Revenues	13,061	2,115	16%	3,265	1,600	49%
Unspent balances – Other Government Transfers		316		0	0	
Other Transfers from Central Government	12,755	9,923	78%	3,189	0	0%
Multi-Sectoral Transfers to LLGs	43,092	23,745	55%	10,773	6,811	63%
District Unconditional Grant - Non Wage	7,648	3,189	42%	1,912	0	0%
Transfer of District Unconditional Grant - Wage	130,415	85,647	66%	32,604	27,804	85%
<i>Development Revenues</i>	362,202	178,705	49%	96,630	157,444	163%
LGMSD (Former LGDP)	3,427	3,404	99%	1,143	1,910	167%
Other Transfers from Central Government	286,963	132,534	46%	71,741	132,534	185%
Multi-Sectoral Transfers to LLGs	71,813	42,767	60%	23,747	23,000	97%
Total Revenues	611,438	335,340	55%	158,939	204,225	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	249,237	140,210	56%	62,159	45,496	73%
Wage	140,711	93,146	66%	35,178	30,303	86%
Non Wage	108,526	47,064	43%	26,981	15,192	56%
<i>Development Expenditure</i>	362,202	126,759	35%	96,780	109,547	113%
Domestic Development	362,202	126,759	35%	96,780	109,547	113%
Donor Development	0	0		0	0	
Total Expenditure	611,438	266,969	44%	158,939	155,042	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,425	7%			
<i>Development Balances</i>		51,946	14%			
Domestic Development		51,946	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68,371	11%			

UGX. 335,340,000 was received in total which was an under performance of 23% against the 78% target for the end of the third quarter. Under performance was due to low transfers of local revenue, Uncond. Grants (NW) and multi-sectoral transfers. In terms of expenditure, a total of UGX 266,969,000 was spent, an under performance of 34% against the 78% target for the end of third quarter. This arose because most of the groups were being trained before funds are disbursed to the various groups.

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

Shs.68,371,000 remained largely coz' special interest groups identified were still being trained before funds could be disbursed to the groups. Meanwhile some YLP groups had not completed Bank Accounts opening hence funds could not be transferred to them.

(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**2015/16 Quarter 3****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	12	6
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	600	455
No. of children cases (Juveniles) handled and settled	12	1
No. of Youth councils supported	1	13
No. of women councils supported	1	1
Function Cost (US\$ '000)	611,438	266,969
Cost of Workplan (US\$ '000):	611,438	266,969

1 Women's Group was trained on management of IGAs. FAL graduation ceremonies conducted in 2 combined venues covering 12 LLGs, 2 FAL coordination meeting was conducted at Kaberamaido District Headquarters. 60 FAL Instructors provided support supervision in @ of the 3 quarters, 12 LLGs' technical staff mentored on implementation of sector programmes. 1 Women's and 9 PWDs' groups funded to implement IGA projects. 26 Youth groups funded under YLP.

Vote: 514 Kaberamaido District**2015/16 Quarter 3****Workplan 10: Planning****(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>	107,561	34,405	32%	28,628	8,295	29%
Conditional Grant to PAF monitoring	6,645	4,983	75%	1,661	1,661	100%
Locally Raised Revenues	5,524	4,970	90%	1,381	1,500	109%
Unspent balances – UnConditional Grants		2,469		0	0	
Multi-Sectoral Transfers to LLGs	13,965	3,027	22%	3,491	0	0%
District Unconditional Grant - Non Wage	38,214	4,196	11%	11,292	0	0%
Transfer of District Unconditional Grant - Wage	43,213	14,760	34%	10,803	5,134	48%
<i>Development Revenues</i>	209,770	260,415	124%	60,363	98,508	163%
Unspent balances - donor		5,518		0	0	
Donor Funding	21,728	49,133	226%	0	0	
LGMSD (Former LGDP)	181,087	180,979	100%	60,363	98,508	163%
Unspent balances – UnConditional Grants		1,234		0	0	
Unspent balances – Conditional Grants		17,829		0	0	
District Unconditional Grant - Non Wage	6,955	5,721	82%	0	0	
Total Revenues	317,331	294,820	93%	88,991	106,804	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	107,561	28,512	27%	28,628	6,151	21%
Wage	43,213	14,760	34%	10,803	5,134	48%
Non Wage	64,348	13,751	21%	17,825	1,017	6%
<i>Development Expenditure</i>	209,770	222,432	106%	60,363	73,632	122%
Domestic Development	188,042	167,781	89%	60,363	73,632	122%
Donor Development	21,728	54,651	252%	0	0	
Total Expenditure	317,331	250,944	79%	88,991	79,783	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,894	5%			
<i>Development Balances</i>		37,983	18%			
Domestic Development		37,982	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		43,877	14%			

Shs. 294,820,000 was received in total, implying an overperformance of 2% against the target of 91% for this time. This is attributed to over transfers in District Unconditional Grants NW; Local Revenue and Donor Grants. In regard to expenditure, a total of Shs. 250,944,000 was spent meaning an under performance of 12% against 91% target for the of this period.

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

Shs. 43,877,000 remained-mostly dev't as retentions of 2014/15 & part of current FY works were not claimed. Monitoring not done as Road works commenced late. Recurrent balances remained as funds are being accumulated to repair the office vehicle.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 514 Kaberamaido District**2015/16 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	1
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	317,331	250,944
Cost of Workplan (UShs '000):	317,331	250,944

5 Km of Kanyalam - Oyala Road rehabilitation in Ocherro Sub-county supervised by the District Engineer. 2 Staff paid salaries for 9 months; 9 DTPC minutes produced. Part payment made for installation of a LAN in 2014/15. 12,063 births registered. 5,746 Short birth certificates distributed. 3 Copies of Final Performance Contract 2015/16 produced. 3 LGMSD progress & accountability reports (Q4 FY 2014/15 & Q1-Q2 FY 2015/16) produced, 2 Quarterly Form B Performance reports (Q4 FY 2014/15 & Q1-Q2 FY 2015/16) produced.

Vote: 514 Kaberamaido District**2015/16 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>	46,729	32,034	69%	11,684	10,619	91%
Conditional Grant to PAF monitoring	1,414	1,061	75%	354	354	100%
Locally Raised Revenues	3,180	726	23%	795	0	0%
Multi-Sectoral Transfers to LLGs	9,242	6,664	72%	2,311	2,551	110%
District Unconditional Grant - Non Wage	7,102	3,500	49%	1,776	1,000	56%
Transfer of District Unconditional Grant - Wage	25,791	20,083	78%	6,448	6,714	104%
Total Revenues	46,729	32,034	69%	11,684	10,619	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,729	31,980	68%	11,684	10,566	90%
Wage	31,456	24,407	78%	7,864	8,176	104%
Non Wage	15,274	7,573	50%	3,820	2,390	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	46,729	31,980	68%	11,684	10,566	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54	0%			

A total of Shs.32,034,000 was received representing 69% of the annual budget & an underperformance of 6% against the 75% target for three quarters. Underperformance in receipts arose due to under allocations in Local revenue (-52%); and, District Unconditional Grant None Wage (-26%). In regard to expenditure, a total of Shs. 31,980,000 was spent; an underperformance of 7% against the 75% target for three quarters. Expenditure underperformance was mainly because of low local revenue & unconditional grant NW allocations at the DHLG level.

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

Balance of Ush 54,000 in the account remained to cater for the production of the final copy of the Internal Audit report for Quarter 3 2015/2016.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	165	126
Date of submitting Quaterly Internal Audit Reports	15-07-2015	15-01-2016
<i>Function Cost (UShs '000)</i>	46,729	31,980
Cost of Workplan (UShs '000):	46,729	31,980

44 Internal audits carried out. 3 Internal Audit reports produced & submitted to relevant officials on 15th - January, 2016. 3 Quarterly progress reports produced & submitted to CAO's office & Finance, Planning and Administration

Vote: 514 Kaberamaido District

2015/16 Quarter 3

Workplan 11: Internal Audit

Committee. 16 PAF projects monitored, 3 Quarterly Audit Monitoring Reports produced & submitted to CAO's Office.
3 Audit staff paid salaries for 9 months.

Vote: 514 Kaberamaido District

2015/16 Quarter 3

Vote: 514 Kaberamaido District**2015/16 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	1 Report on support supervision and monitoring of delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured, 2 PAF meetings/held at the selected su	1 Report on support supervision and monitoring of delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 1 National/international celebrations held (NRM Day), 1 vehicle repaired and maintained at CAO's
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Fines and Penalties/ Court wards</i>		22,717
<i>Transfers to Government Institutions</i>		2,969
<i>Allowances</i>		220
<i>Hire of Venue (chairs, projector, etc)</i>		1,314
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		264
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		140
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		2,128
<i>Travel inland</i>		6,992
<i>Maintenance - Vehicles</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,368	37,443
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,368	37,443

Output: Human Resource Management Services

Non Standard Outputs:	All staff of Management and Support Services Dep't paid salaries for 3 months at Kaberamaido District Hqtrs, 3 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala, All staff paid salaries for 3 months at Ministry of Finance,	All staff of Management and Support Services Dep't paid salaries for 3 months at Kaberamaido District Hqtrs, 3 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala, All staff paid salaries for 3 months at Ministry of Finance,
<i>General Staff Salaries</i>		54,926

Vote: 514 Kaberamaido District**2015/16 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		
Allowances		320
Advertising and Public Relations		0
Workshops and Seminars		1,790
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,210
Travel inland		0
Wage Rec't:	71,357	54,926
Non Wage Rec't:	4,343	4,320
Domestic Dev't:		
Donor Dev't:		
Total	75,700	59,246

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Capacity Building sessions undertaken in various locations (CBO's/NGO's trained on LG planning and budgeting, 150 TNA forms produced, 4 Finance staff facilitated for CPA, ACT exams, 25 Sub-county Councillors trained on M&E).)	0 (Nil)
Availability and implementation of LG capacity building policy and plan	Yes (Approved Five Year Capacity Building Plan 2015/2016 - 2019/2020 implemented at Kaberamaido District Hqtrs.)	No (Nil)
Non Standard Outputs:	2 Staff facilitated for PGD in management courses in various training institutions to be identified.	Nil
Workshops and Seminars		0
Staff Training		0
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	13,672	0
Donor Dev't:		
Total	13,672	0

Output: Office Support services

Non Standard Outputs:	Offices in 7 Administrative blocks cleaned for 3 months at Kaberamaido District Headquarters. Admin compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 3 months. 1 Flower garden maintained for 3 months at Kaberamaido District	Offices in 7 Administrative blocks cleaned for 3 months at Kaberamaido District Headquarters. Admin compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 3 months. 1 Flower garden maintained for 3 months at Kaberamaido District
Cleaning and Sanitation		200

Vote: 514 Kaberamaido District**2015/16 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,830	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,830	200
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs.)	2 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs.)
No. of monitoring visits conducted	1 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 6 LLGs (Alwa SC, Kobulubulu SC, Ochero SC, Anyara SC, Bululu SC, Apapai SC). 1 Quarterly progress report produced and submitted to the OPM in Kamapala.)	2 (2 PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in all the 12 LLGs of Kaberamaido District. 1 Quarterly progress report produced and submitted to the OPM in Kamapala.)
Non Standard Outputs:	1 PRDP review meeting held at Kaberamaido District Hqtrs.	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		10
<i>Travel inland</i>		3,918
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,469	3,928
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,469	3,928
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.	Nil
<i>Guard and Security services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	0
Additional information required by the sector on quarterly Performance		
2. Finance		
<i>Function: Financial Management and Accountability(LG)</i>		
<i>1. Higher LG Services</i>		
Output: LG Financial Management services		

Vote: 514 Kaberamaido District**2015/16 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		
Date for submitting the Annual Performance Report	14-03-2017 (3rd Quarter Performance report prepared at Kaberamaido District Headquarters.)	20-4-2106 (3rd Quarter Performance report prepared at Kaberamaido District Headquarters.)
Non Standard Outputs:	3 monthly F/S and quarterly F/S prepared at kaberamaido District HQts, 3 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch, Finance staff to be paid salaries for 3 months, One office s	3 Monthly Financial Statements and quarterly Financial Statements prepared at Kaberamaido District HQts, 3 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch, Finance staff to be paid sa
<i>Welfare and Entertainment</i>		48
<i>General Staff Salaries</i>		35,519
<i>Travel inland</i>		2,806
<i>Fines and Penalties – to other govt units</i>		0
<i>Wage Rec't:</i>	40,755	35,519
<i>Non Wage Rec't:</i>	4,654	2,854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,409	38,373
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	3800000 (Other Local Revenue collected by 12 lower local Governnets of Ochero ,Bululu, Kobululbulu, Alwa, Apapai, Kalaki, Kakure Otuboi, Aperkira and Kaberamaido subcounties and 35% remitted to kaberamaido District Headquarters Kaberamaido)	54382068 (UGX. 54,382,068 collected in Other Local Revenue by 12 lower local Governnets of Ochero ,Bululu, Kobululbulu, Alwa, Apapai, Kalaki, Kakure Otuboi, Aperkira and Kaberamaido subcounties and 35% remitted to kaberamaido District Headquarters Kaberamaido)
Value of Hotel Tax Collected	1125000 (Local Hotel Tax to be collected from Kaberamaido Town Council and receipted at Kaberamaido District Head Quarters)	0 (Nil Local Hotel Tax was collected from Kaberamaido Town Council .)
Value of LG service tax collection	10500000 (Local service tax to be collected from the 12 lower local Governments of Kaberamaido District and receipted at Kaberamaido Head quarters,)	105000 (Local service tax of UGX. 105,000 was collected from the 12 lower local Governments of Kaberamaido District and receipted at Kaberamaido Head quarters,)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		357
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	594	357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	594	357
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	29-3-2016 (Draft District Annual Budget and workplan 2015/2016 prepared and submitted to CAO for laying to the District Council by 29th , March, 2015.)	15-3-2016 (Draft Budget and workplan laid before the council at kaberamaido district Local Governmnet Headquarters Kaberamaido)

Vote: 514 Kaberamaido District**2015/16 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		
Date of Approval of the Annual Workplan to the Council	25-3-2016 (Draft Budget and workplan laid before the council at kaberamaido district Local Governmnet Headquarters Kaberamaido)	15-3-2016 (Draft Budget and workplan laid before the council at kaberamaido district Local Governmnet Headquarters Kaberamaido)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,701	380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,701	380
Output: LG Expenditure management Services		
Non Standard Outputs:	One motor cycle maintained. Utilities paid, subscription made, Bank charges paid for 3 months at Kaberamaido district H/Qrt	One computer laptop maintained. at Kaberamaido district H/Qrt
<i>Computer supplies and Information Technology (IT)</i>		65
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,525	65
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,525	65
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	5-01-2016 (Consultations with the auditor General Staffs about the final presented Final Accounts for the financial year 2014/2015 prepared at Kaberamaido district H/Qrt and submitted to Auditor Generals office soroti)	3-2-2016 (Half yearly Final accounts prepared at Kaberamaido district head quartres and submitted to Ministry of Finance and held one entry meeting with OAG Soroti.)
Non Standard Outputs:	N/A	N/A

Vote: 514 Kaberamaido District**2015/16 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		
<i>Travel inland</i>		735
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	235	735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	235	735

Additional information required by the sector on quarterly Performance

Pay roll be segregated according to department so that its ease to capture salaries of different departments for timely preparation of monthly financial statements.

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

Non Standard Outputs:

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

2 Technical staff paid salaries for 6 month at Kaberamaido District Headquarters, 5 Members of the District Executive Committee and 1 District Speaker paid salaries for three months; 2 District Council meetings held at Kaberamaido District Headquarters

<i>General Staff Salaries</i>		28,844
<i>Allowances</i>		0
<i>Pension and Gratuity for Local Governments</i>		14,700
<i>Welfare and Entertainment</i>		629
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Bank Charges and other Bank related costs</i>		160
<i>Telecommunications</i>		80
<i>Travel inland</i>		974
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	9,309	28,844
<i>Non Wage Rec't:</i>	38,746	16,772
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,055	45,616

Output: LG procurement management services

Vote: 514 Kaberamaido District**2015/16 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:	3 Staff of the PDU paid salaries for 3 months at Kaberamaido District Headquarters; 3 Contracts Committee meetings held at Kaberamaido District Hqtrs.3 Evaluation Committee meetings held at Kaberamaido District Hqtrs; 1 Quarterly and 3 monthly progress	2 Staff of the PDU paid salaries for 3 months at Kaberamaido District Headquarters; 2 Contracts Committee meetings held at Kaberamaido District Hqtrs.3 Evaluation Committee meetings held at Kaberamaido District Hqtrs; 1 Quarterly and 3 monthly progress
<i>General Staff Salaries</i>		3,982
<i>Allowances</i>		2,210
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	6,208	3,982
<i>Non Wage Rec't:</i>	4,471	2,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,679	6,192

Output: LG staff recruitment services

Non Standard Outputs:	4 Staff and 1 DSC Chairperson of the DSC paid salaries for 3 months at Kaberamaido District Headquarters; 2 DSC minutes extracts and 2 sets of minutes and Reports produced at Kaberamaido District Headquarters. 1 job advert Published in the National print	2 Staff and 1 DSC Chairperson paid salaries for 3 months at Kaberamaido District Headquarters; 1 Quarterly progress report of 30 copies produced and submitted to Public Service Commission, Education Service Commission, Health Service Commission, Clerk to
<i>General Staff Salaries</i>		5,104
<i>Allowances</i>		0
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		0
<i>Gratuity Expenses</i>		0
<i>Advertising and Public Relations</i>		2,200
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Telecommunications</i>		40
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		267
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	14,194	5,104

Vote: 514 Kaberamaido District**2015/16 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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3. Statutory Bodies

<i>Non Wage Rec't:</i>	232,581	3,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	246,775	8,111

Output: LG Land management services

No. of Land board meetings	1 (District Land Board (DLB) meeting held at Kaberamaido district headquarters.)	0 (Nil)
No. of land applications (registration, renewal, lease extensions) cleared	35 (35 Land applications cleared coming from all the 3 Subcounties of Kaberamaido district, that include Bululu, Kalaki, Kakure at Kaberamaido District Headquarters.)	0 (NIL)
Non Standard Outputs:	1 sets of District Land Board (DLB) Minutes and Repaorts produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands	NIL
	35 Clients advised on land issues in the 3 Sub counties. 1 Community and Area land committee (ALC) sensitisati	
<i>Travel inland</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,450	0

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	25 (Queries from Auditor General's Office reviewed, Internal Audit Unit and any other specialised Auidt Reports at Kaberamaido District Headquarters.)	80 (2 Public Accounts Committee held to handles queries from Auditor General's Office reviewed, Internal Audit Unit and any other specialised Auidt Reports at Kaberamaido District Headquarters)
No. of LG PAC reports discussed by Council	1 (Report of PAC discussed by the District Council at Kaberamaido District Local Gov't Hqtrs.)	1 (1 Reports of PAC discussed by the District Council at Kaberamaido District Local Gov't Hqtrs.)
Non Standard Outputs:	1 quarterly District PAC reports produced and submitted to IGG, Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Chairperson, RDC and CAO Kaberamaido District.	2 Meetings handled during the quarterly District PAC 2 reports produced and 2 submitted to IGG, Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Chairperson, RDC and CAO Kaberamaido District.
<i>Workshops and Seminars</i>		1,188
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

Vote: 514 Kaberamaido District**2015/16 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>Non Wage Rec't:</i>	2,343	1,438
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,343	1,438

Output: LG Political and executive oversight

Non Standard Outputs:	Review of 1 quarterly Deapartmental Reports and Performance, Prepare and submit 1 committee Repaort to Council at Kaberamaido District Headquarters	Review of 1 quarterly Deapartmental Reports and Performance, Prepare and submit 3 committee Repaort to Council at Kaberamaido District Headquarters, Monitored the government projects in the two counties of Kaberamaido and Kalaki at Kaberamaido district, Th
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		395
<i>Telecommunications</i>		150
<i>Travel inland</i>		5,046
<i>Maintenance - Vehicles</i>		458
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,123	6,049
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,123	6,049

Output: Standing Committees Services

Non Standard Outputs:	1 meetings of the Committee of Social Services held at Kaberamaido District Headquarters and 1 minutes of the meetings produced and approved at Kaberamaido district Headquarter.	1 Meeting of the Committee of Social Services; Finance Committee and Works and Techncial Services Committee held at Kaberamaido District Headquarters and 1 minutes of the meetings produced and approved at Kaberamaido district Headquarter.
<i>Allowances</i>		13,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,705	13,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,705	13,300

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

Vote: 514 Kaberamaido District**2015/16 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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4. Production and Marketing*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	6 Field Production extension staff recruited, Salaries paid for 24 staff at Kaberamaido District headquarters and 12 LLGs for 3 months, 1 Quarterly progress report submitted to MAAIF - Entebbe, 1 Quarterly planning and review meeting held at Kaberamai	Salaries paid for 17 Production extension Staff for 3 months at the district Headquarters, 1 Report on re-stocking prepared and submitted to OPM. Quarterly progress report prepared and submitted to MAAIF - Entebbe, 1 Quarterly planning and review meeti
<i>General Staff Salaries</i>		59,411
<i>Special Meals and Drinks</i>		100
<i>Bank Charges and other Bank related costs</i>		119
<i>Travel inland</i>		681
<i>Maintenance – Other</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	138,081	59,411
<i>Non Wage Rec't:</i>	3,497	900
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	141,578	60,311

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 Plant clinic operated at Kaberamaido District Hqtrs for 3 months, 1 surveillance visit on pests & diseases incidences conducted in 6 Sub-counties (Ochero, Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara). Quarterly VODP workplan and report prepared and s	2 Plant clinics operated at Kaberamaido District Hqtrs and Alwa Sub county for 3 months, 3 advisory and surveillance visits on pests & diseases incidences conducted at the 12 Sub-counties (Ochero, Kaberamaido, Alwa, Kobulubulu, Kalaki, Otuboi, Bul
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		546
<i>Bank Charges and other Bank related costs</i>		197
<i>Telecommunications</i>		152
<i>Travel inland</i>		4,832
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,109	6,127
<i>Domestic Dev't:</i>	2,050	
<i>Donor Dev't:</i>		
Total	9,159	6,127

Output: Livestock Health and Marketing

Vote: 514 Kaberamaido District**2015/16 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		
No of livestock by types using dips constructed	1125 (HC accessed to 3 cattle dips (Opilitok dip in Otuboi, Akanya dip in Anyara and Oriamo dip in Alwa Sub-counties.)	202 (HC accessed to 2 cattle dips (Akanya dip in Anyara and Oriamo dip in Alwa Sub-counties.)
No. of livestock vaccinated	5000 (H/C Vaccinated in th 12 LLGs of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)	7865 ((1,365 Pets) and (4,680 chicken) , (H/C 1,820) Vaccinated in the 12 LLGs of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)
No. of livestock by type undertaken in the slaughter slabs	1875 (375 H/C, 1,000 Goats and 500 sheep slaughtered in Ochero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)	549 (Livestock of which 225 H/C, 202 goats,131 sheepslaughtered in Ochero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)
Non Standard Outputs:	1 Surveillance visits conducted in the 12 LLGs, 1 Gas fridge operated and maintained at the district office for 3 months, 3 sensitisation meetings conducted on artificial insemination in 3 LLGs of Bululu, Kalaki and Ochero, 3 trainings conducted for live	9 Livestock disease Surveillance visits conducted in the 12 LLGs, 221 beneficiaries farmers under OPM restocking monitored in the 6 Sub counties of Anyara, Otuboi, Apapai,Kakure, Kalaki and Bululu 1 Gas fridge operated and maintained at the district
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		255
<i>Medical and Agricultural supplies</i>		60
<i>Travel inland</i>		3,886
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,216	4,201
<i>Domestic Dev't:</i>	1,969	
<i>Donor Dev't:</i>		
Total	10,185	4,201
Output: Fisheries regulation		
Quantity of fish harvested	0 (Not planned)	0 (N/A)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 Quarterly report produced on District Fisheries activities and submitted to the District Council and MAAIF - Entebbe. 3 BMUs sensitised and trained on Fisheries Regulations and their roles, Government regulations and cross-cutting issues (Ogodai, Mure	1 Quarterly report produced on District Fisheries activities and submitted to the District Council and MAAIF - Entebbe. 13 BMU assemblies sensitised on Fisheries regulations and cross-cutting issues in (Apai, Akampala, Alau, Byayale, Bugoi, Doya, Ogodai,
<i>Agricultural Supplies</i>		8,752
<i>Travel inland</i>		1,924
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,731	1,924
<i>Domestic Dev't:</i>	3,327	8,752
<i>Donor Dev't:</i>		
Total	5,058	10,676
Output: Tsetse vector control and commercial insects farm promotion		

Vote: 514 Kaberamaido District**2015/16 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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4. Production and Marketing

No. of tsetse traps deployed and maintained	0 (Nil)	0 (N/A)
Non Standard Outputs:	Assorted Fumigation chemicals procured for pest and vector control, 1 quarterly report produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub count	1 Quarterly report prepared and submitted to MAAIF, 30 farmers trained on apiculture production in Alwa, Bululu, sub-counties, 225 farmers sensitized on tsetse and trypanosomiasis control in Alwa and Otuboi Subcounties, 1 quarterly reports produced on ap
<i>Travel inland</i>		1,357
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,657	1,357
<i>Domestic Dev't:</i>	2,068	
<i>Donor Dev't:</i>		
Total	3,725	1,357

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

No of plant clinics/mini laboratories constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	1 Fish Feed Mill construction and equipping completed at Ararak A Cell in Kaberamaido Town Council.	1 Medium scale fish and animal feed mill constructed at Ararak A Cell in Kaberamaido Town Council, 1 Medium scale honey processing plant constructed and equipped at Kalaki Town Board in Kalaki Sub-county.
<i>Non Residential buildings (Depreciation)</i>		0
<i>Other Structures</i>		99,098
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,579	99,098
<i>Donor Dev't:</i>		0
Total	69,579	99,098

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

No. of cooperatives assisted in registration	1 (Cooperative group assisted with registration in the 1 new Sub-county of Apapai.)	2 (Cooperative groups mobilised and assisted with registration in Apapai, Otuboi and Kakure Lower Local Government)
No. of cooperative groups mobilised for registration	1 (Cooperative group mobilized for registration in Kakure Sub-county.)	2 (Cooperative groups mobilized and registratered in Apapai and Otuboi Sub-counties)
No of cooperative groups supervised	2 (Interim audits of Saving and Credit Cooperative Societies (SACCOS) conducted in Kalaki and Bululu Sub-counties.)	2 (Saving and Credit Cooperative Societies (SACCOS) audited in Bululu ,Kaberamaido Sub county I and Kalaki Sub-counties.)

Vote: 514 Kaberamaido District**2015/16 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		
Non Standard Outputs:	2 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Kaberamaido Sub-county and Kaberamaido Town Council.	1 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted for Apapai, Otuboi and Kakure Sub-counties.
Travel inland		1,147
Wage Rec't:		
Non Wage Rec't:	1,014	1,147
Domestic Dev't:		
Donor Dev't:		
Total	1,014	1,147

Additional information required by the sector on quarterly Performance

The NAADS secretariate should make proper technical specifications which must be complied to by suppliers of agricultural inputs, and MAAIF must ensure staff are facilitated for realisation of outputs.

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

Non Standard Outputs:	190 Health and support staff paid salaries for 3 months in 14 health units across the district. Shs 18,000,000 paid out as doctor's top up allowance, 5 workshops attended by staff of DHO's office at various venues designated by ministries, 1 Progress report	190 Health and support staff paid salaries for 3 months in 14 health units across the district. Shs 3,000,000 paid out as top up allowance for 2 doctors, 5 workshops attended by staff of DHO's office at various venues designated by ministries, 1 Progress report
General Staff Salaries		412,162
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		16,827
Welfare and Entertainment		0
Special Meals and Drinks		6,935
Printing, Stationery, Photocopying and Binding		820
Small Office Equipment		300
Bank Charges and other Bank related costs		347
Telecommunications		2,100
Postage and Courier		270
Information and communications technology (ICT)		100
Travel inland		91,925
Maintenance - Vehicles		2,600
Maintenance – Machinery, Equipment & Furniture		0

Vote: 514 Kaberamaido District**2015/16 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		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>	376,008	412,162
<i>Non Wage Rec't:</i>	18,828	97,534
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	136,434	24,690
Total	531,270	534,386

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (Not planned)	0 (-)
No. of Health unit Management user committees trained	0 (-)	0 (-)
Non Standard Outputs:	3 Monitoring visits conducted in all the construction sites across the district.	Nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	985	0
<i>Donor Dev't:</i>		
Total	985	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	23 Sensitization meetings held in 12 Sub-counties of Alwa, Anyara, Kalaki, Ochero, Kakure, Apapai, Otuboi & Kaberamaido. 27 Community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages). 4 Support supervision visit	23 Sensitization meetings held in 12 Sub-counties of Alwa, Anyara, Kalaki, Ochero, Kakure, Apapai, Otuboi & Kaberamaido. 27 Community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages). 4 Support supervision visit
<i>Workshops and Seminars</i>		714
<i>Welfare and Entertainment</i>		810
<i>Special Meals and Drinks</i>		3,200
<i>Printing, Stationery, Photocopying and Binding</i>		3
<i>Postage and Courier</i>		0
<i>Travel inland</i>		25,975
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	42,871	30,702
<i>Donor Dev't:</i>		

Vote: 514 Kaberamaido District**2015/16 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		
<i>Total</i>	42,871	30,702
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	203 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	1255 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)
Number of outpatients that visited the NGO hospital facility	625 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	2723 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	50 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)	251 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)
Non Standard Outputs:	Shs 152,942,265 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C)	Shs. 48,836,000 transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C).
<i>Conditional transfers for NGO Hospitals</i>		0
<i>Conditional transfers to NGO Hospitals</i>		48,836
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,236	48,836
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	38,236	48,836
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	18 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))
No. and proportion of deliveries conducted in the NGO Basic health facilities	69 (69 Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	10 (10 Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)
Number of inpatients that visited the NGO Basic health facilities	63 (Inpatients admitted in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	92 (Inpatients admitted in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)
Number of outpatients that visited the NGO Basic health facilities	500 (Outpatients received and served in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	1619 (Outpatients received and served in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))
Non Standard Outputs:	Shs. 12,000,000 transferred to 4 NGO Health Units (Shs. 30,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 1,500,000/= to Otuboi COU HCII, Shs 1,500,000/= to Bululu COU HCII & Shs. 1,500,000/= to Alem HC II).Shs.	4,400,000 Transferred to 2 NGO Health Units (Shs. 3,800,000/= to Kaberamaido Cath.Mission Gwetom HCIII & Shs. 600,000/= to Alem HC II).Shs.
<i>Conditional transfers for NGO Hospitals</i>		4,400
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,000	4,400

Vote: 514 Kaberamaido District**2015/16 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		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,000	4,400

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)	92 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)
Number of inpatients that visited the Govt. health facilities.	3000 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	3030 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)
Number of trained health workers in health centers	12 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	219 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)
No. of trained health related training sessions held.	28 (Health related training sessions conducted in form of CMD/CME over 12 Months.)	33 (Health related training sessions conducted in form of CMD/CME over 12 Months.)
Number of outpatients that visited the Govt. health facilities.	54425 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)	48581 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)
%age of approved posts filled with qualified health workers	61 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	76 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)
No. and proportion of deliveries conducted in the Govt. health facilities	1625 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	1196 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)
No. of children immunized with Pentavalent vaccine	7000 (Children below 12 years immunised with pentavalent vaccine.)	1985 (Children below 12 years immunised with pentavalent vaccine.)
Non Standard Outputs:	Shs 21,250,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 165,000 People administered	Shs 24,019,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 165,000 People administered
<i>Transfers to other govt. units (Current)</i>		24,019
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,250	24,019
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	21,250	24,019

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

Non Standard Outputs:	-	1 Laptops and accessories procured for the DHO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council.
<i>Transport equipment</i>		2,750
<i>Wage Rec't:</i>		0

Vote: 514 Kaberamaido District**2015/16 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 Wage Rec't:		0
Domestic Dev't:		2,750
Donor Dev't:		0
Total	0	2,750

Output: Other Capital

Non Standard Outputs:	Installation of 2 rainwater harvesting systems & 1 underground water tank completed at Kaberamaido District Hospital. Construction of 1,000 Mtrs of drainage channels completed at Kaberamaido District Hospital in Kaberamaido Town Council.	470 Meters of perimeter fence (Phase II) construction completed at Kaberamaido District Hospital, Installation of 2 rainwater harvesting systems & 1 underground water tank completed at Kaberamaido District Hospital. In Kaberamaido Town Council.
Non Residential buildings (Depreciation)		1,410
Other Fixed Assets (Depreciation)		11,780
Other Structures		41,787
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,000	54,977
Donor Dev't:		0
Total	14,000	54,977

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (-)
No of staff houses constructed	1 (Construction of 1 Housing block with 2 units each completed at Kaberamaido District Hospital.)	3 (2 Housing Blocks with 4 units each constructed for nurses at Kaberamaido District Hospital. 1 Housing block with 2 units each constructed at Kaberamaido District Hospital)
Non Standard Outputs:	-	-
Residential buildings (Depreciation)		273,786
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	119,947	273,786
Donor Dev't:		0
Total	119,947	273,786

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Construction of 1 housing block completed in Apapai HCII in Apapai Sub-County.)	1 (Staff housing block constructed at Apapai HCII in Apapai Sub-County.)
No of staff houses rehabilitated	0 (-)	0 (-)
Non Standard Outputs:	-	-
Residential buildings (Depreciation)		80,640
Wage Rec't:		0

Vote: 514 Kaberamaido District**2015/16 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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,000	80,640
<i>Donor Dev't:</i>		0
Total	63,000	80,640

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Expansion of 1 maternity ward with a sugery unit attached completed at Kaberamaido District Hospital in Kaberamaido Town Council.)	1 (Expansion of 1 maternity ward with a sugery unit attached on-going at Kaberamaido District Hospital in Kaberamaido Town Council.)
No of maternity wards rehabilitated	0 (-)	0 (-)
Non Standard Outputs:	-	-
<i>Non Residential buildings (Depreciation)</i>		77,970
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	90,349	77,970
<i>Donor Dev't:</i>		0
Total	90,349	77,970

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construction of 1 maternity block completed in Aperikira HCIII Sub County Completed.)	1 (Construction of 1 maternity block (Phase I) completed in Aperikira HCIII Sub County Completed.)
No of maternity wards rehabilitated	0 (-)	0 (-)
Non Standard Outputs:	-	-
<i>Non Residential buildings (Depreciation)</i>		2,773
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,000	2,773
<i>Donor Dev't:</i>		0
Total	26,000	2,773

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (-)	1 (1 Theatre (Phase I) construction completed at Kalaki HC III in Kalaki Sub-County.)
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Vote: 514 Kaberamaido District**2015/16 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

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)
No of theatres rehabilitated	0 (-)	0 (-)
Non Standard Outputs:	-	-
<i>Non Residential buildings (Depreciation)</i>		21,783
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		21,783
<i>Donor Dev't:</i>		0
Total	0	21,783

At Kalaki HC III in Kalaki Sub-County.)

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

No. of qualified primary teachers	840 (Teachers attracted and retained in the 92 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).)	827 (Teachers attracted and retained in the 92 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).)
No. of teachers paid salaries	840 (Salaries paid for 03 months to 840 teachers in 92 primary schools across the District..)	827 (Salaries paid for 03 months to 827 teachers in 92 primary schools across the District..)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		1,156,100
<i>Wage Rec't:</i>	1,187,470	1,156,100
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,187,470	1,156,100

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not planned)	0 (Not Planned)
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Vote: 514 Kaberamaido District**2015/16 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

Non Standard Outputs:

Bank charges paid for 3 months to DFCU Bank in Dokolo Town for transactions on PRDP Projects.

Bank charges paid for 3 months to DFCU Bank in Dokolo Town for transactions on PRDP Projects.

Bank Charges and other Bank related costs

244

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

847

244

*Donor Dev't:***Total****847****244****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE

3500 (Pupils registered to sit PLE in 92 Schools across Kaberamaido District.)

0 (Not applicable this quarter)

No. of Students passing in grade one

104 (PLE candidates projected to be passed in grade one across the 92 primary schools in Kaberamaido District.)

0 (Nil. Not applicable this quarter)

No. of student drop-outs

80 (Pupils projected to drop out from the 92 primary schools across the District.)

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), Ochero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))

63926 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))

Non Standard Outputs:

Not planned

Not planned

Conditional transfers for Primary Education

188,611

Wage Rec't:

0

Non Wage Rec't:

141,458

188,611

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**141,458****188,611****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0 (Not Planned)

4 (Classrooms rehabilitated at Achilo Corner Primary School in Kaberamaido S/C.)

No. of classrooms constructed in UPE

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

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

Non Standard Outputs:

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

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

Non Residential buildings (Depreciation)

20,633

Monitoring, Supervision & Appraisal of capital works

1,000

Vote: 514 Kaberamaido District**2015/16 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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,334	21,633
<i>Donor Dev't:</i>		0
Total	55,334	21,633

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 Classrooms constructed at Kachilo P/S in Bululu S/C.)	2 (2 Classrooms completed at Kachilo P/S in Bululu S/C.)
No. of classrooms rehabilitated in UPE	4 (Classrooms rehabilitated at Oriamo P/S in Alwa S/C (4), Gwetom P/S in Kaberamaido Town Council (4) and Bugoi P/S in Ochero S/C (2).)	8 (Classrooms rehabilitated at Ogwolo P/S in Anyara S/C (4) , Gwetom P/S in Kaberamaido Town Council (4). While rehabilitation still ongoing at Bugoi P/S in Ochero S/C (2), Oriamo P/S in Alwa S/C (4).)
Non Standard Outputs:	1 Monitoring visits to the 2 PRDP project sites carried out in Classrooms rehabilitation ongoing at Oriamo P/S in Alwa S/C (4), Gwetom P/S in Kaberamaido Town Council (4)	1 Monitoring visits to the 2 PRDP project sites carried out in Classrooms rehabilitation ongoing at Oriamo P/S in Alwa S/C (4), Gwetom P/S in Kaberamaido Town Council (4)
<i>Non Residential buildings (Depreciation)</i>		90,622
<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>	109,126	96,047
<i>Donor Dev't:</i>		0
Total	109,126	96,047

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
No. of latrine stances constructed	15 (Drainable Latrine stances construction completed at Olelai Primary School in Aperikira Sub County (5), Opiu Primary School in Kobulubulu Sub County (5) and Kaberpila Primary School in Anyara Sub County (5).)	0 (Drainable Latrine stances construction ongoing at Olelai Primary School in Aperikira Sub County (5), Opiu Primary School in Kobulubulu Sub County (5) and Kaberpila Primary School in Anyara Sub County (5).)
Non Standard Outputs:	1 Report prepared for monitoring and supervision visits undertaken to Drainable latrine construction projects in Olelai P/S in Aperikira S/C , Kaberpila P/S in Anyara S/C and Opiu P/S in Kobulubulu SC.	1 Report prepared for monitoring and supervision visits undertaken to Drainable latrine construction projects in Olelai P/S in Aperikira S/C , Kaberpila P/S in Anyara S/C and Opiu P/S in Kobulubulu SC.
<i>Non Residential buildings (Depreciation)</i>		1,300
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,022	1,300
<i>Donor Dev't:</i>		0
Total	24,022	1,300

Vote: 514 Kaberamaido District**2015/16 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>Function: Secondary Education</i>		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	256 (256 Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 3 months (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	116 (Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 3 months (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))
No. of students passing O level	112 (Students passing UCE 2015 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	0 (Not applicable this quarter.)
No. of students sitting O level	1114 (Students enrolled and provided pre- UCE 2016 examination instructions in 8 Secondary schools (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	776 (Students sat for UCE 2015 examinations in 8 Secondary schools Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S)
Non Standard Outputs:	Not planned	-
<i>General Staff Salaries</i>		192,582
<i>Wage Rec't:</i>	184,252	192,582
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	184,252	192,582
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3043 (Enrolled for USE in 12 Secondary Schools (Kaberamaido SS, Midland, Kobulubulu SS, St. Paul SS-Ochero, Kaberamaido Comprehensive SS, Alomet SS, St. Thomas SS., Kalaki SS, Abalang SS, Alwa SS, Lwala Girls SS and Trinity College-Otuboi).)	3043 (Students enrolled for USE in 12 Secondary Schools (Kaberamaido SS, Midland, Kobulubulu SS, St. Paul SS-Ochero, Kaberamaido Comprehensive SS, Alomet SS, St. Thomas SS., Kalaki SS, Abalang SS, Alwa SS, Lwala Girls SS and Trinity College-Otuboi).)
Non Standard Outputs:	Shs. 811,624,478 transferred to 12 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC,	Shs. 213,026,000 transferred to 12 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC,
<i>Conditional transfers for Secondary Schools</i>		213,026
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	159,770	213,026
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	159,770	213,026

Vote: 514 Kaberamaido District**2015/16 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>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	300 (Students enrolled in Kaberamaido Technical Institute - Kobulubulu Sub-county.)	214 (Students enrolled in Kaberamaido Technical Institute - Kobulubulu Sub-county.)
No. Of tertiary education Instructors paid salaries	19 (19 Instructors in Kaberamaido Technical Institute paid monthly salaries for 3 months at Kaberamaido Technical Institute - Kobulubulu Sub-county.)	30 (Instructors and non teaching staff in Kaberamaido Technical Institute paid monthly salaries for 3 months at Kaberamaido Technical Institute - Kobulubulu Sub-county.)
Non Standard Outputs:	Not planned	-
<i>General Staff Salaries</i>		48,938
<i>Welfare and Entertainment</i>		44,733
<i>Wage Rec't:</i>	43,778	48,938
<i>Non Wage Rec't:</i>	33,550	44,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,328	93,671
<i>Function: Education & Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	8 Staff at Kaberamaido District Education Office paid salaries for 3 months, 92 primary schools supervised and education sector coordinated for 3 months. 1 Progress report delivered to the MoES in Kampala, 118 primary & secondary schools inspected in 12 L	6 Staff at Kaberamaido District Education Office paid salaries for 3 months, 92 primary schools supervised and education sector coordinated for 6 months. 2 Progress report delivered to the MoES in Kampala, 1 District choir team facilitated to participat
<i>General Staff Salaries</i>		12,747
<i>Allowances</i>		1,679
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		650
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	17,788	12,747
<i>Non Wage Rec't:</i>	4,373	2,529
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,161	15,276

Vote: 514 Kaberamaido District**2015/16 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		
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (Inspection report provided to council at the district Headquarters)	1 (Inspection reports provided to council at the district Headquarters)
No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11).)	100 (Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11).)
No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	2 (Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)
No. of secondary schools inspected in quarter	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS-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.)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		1,788
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		156
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,441
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,987	4,685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,987	4,685

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**

Vote: 514 Kaberamaido District**2015/16 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		
Non Standard Outputs:	4 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 7 supervision Visits to District feeder roads carried out, District Road equipment maintained at Kaberamaido District Headquarters for 3 Months,, ADRICS conducted on 360.15 km leng	4 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 10 supervision Visits to District feeder roads carried out, District Road equipment maintained at Kaberamaido District Headquarters for 3 Months, 1 Roads Management Committee meeti
<i>General Staff Salaries</i>		4,842
<i>Printing, Stationery, Photocopying and Binding</i>		64
<i>Bank Charges and other Bank related costs</i>		152
<i>Electricity</i>		0
<i>Travel inland</i>		975
<i>Maintenance – Machinery, Equipment & Furniture</i>		250
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	12,158	4,842
<i>Non Wage Rec't:</i>	33,589	1,441
<i>Domestic Dev't:</i>	12,110	0
<i>Donor Dev't:</i>		
Total	57,857	6,282

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (-)	0 (Nil)
No. of people employed in labour based works	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Supervision conducted on rehabilitation of 10.23 Km of Kobulubulu - Okile Road in Kobulubulu Sub-county and 8 Kms of Abola - Kalaki Border Road in Bululu Sub-county.	Supervision conducted on rehabilitation of 10.23 Km of Kobulubulu - Okile Road in Kobulubulu Sub-county.
<i>Travel inland</i>		8,806
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,281	8,806
<i>Donor Dev't:</i>		
Total	3,281	8,806

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

No. of bridges maintained	0	0 (-)
Length in Km of District roads routinely maintained	360 (360.15 km of District Feeder roads maintained in 11 Sub-counties in the District (Kaberamaido SC (32.38), Ochero SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (34.73), Kakure SC (15.9),)	0 (Nil)

Vote: 514 Kaberamaido District**2015/16 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		
Length in Km of District roads periodically maintained	4 (4 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)	10 (10.4 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)
Non Standard Outputs:	Nil	-
<i>Conditional transfers for Road Maintenance</i>		0
<i>Conditional transfers to Road Maintenance</i>		27,169
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	73,587	27,169
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	73,587	27,169
3. Capital Purchases		
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	2 (Km of rural roads rehabilitated (2.1 Km of Kanyalam - Oyala road rehabilitated under mechanised road works in Ochero Sub-county.)	4 (Km of rural roads rehabilitated (0.8Km of Kaberamaido - Kalaki road, 3.86 Km of Kanyalam - Oyala road rehabilitated under labour based low cost sealing and mechanised road works in Kalaki and Ochero Sub-counties respectively.)
Length in Km. of rural roads constructed	0 (Not planned)	0 (-)
Non Standard Outputs:	Not planned	-
<i>Roads and bridges (Depreciation)</i>		230,478
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	190,197	230,478
<i>Donor Dev't:</i>		0
Total	190,197	230,478
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	3 (3. Km of Kobulubului - Okiler road rehabilitated in Kobulubulu Sub county; and 2 Km of Abola-Kalaki boarder Road Rehabilitated in Bululu Sub-county.)	7 (7.23 Km of Kobulubului - Okile road rehabilitated in Kobulubulu Sub county.)
Length in Km. of rural roads constructed	0 (Not planned)	0 (-)
Non Standard Outputs:	Not planned	-
<i>Roads and bridges (Depreciation)</i>		163,979
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,300	163,979
<i>Donor Dev't:</i>		0
Total	62,300	163,979

Vote: 514 Kaberamaido District**2015/16 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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7a. Roads and Engineering*Function: District Engineering Services**1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	1 Engineering Assistant I/C Housing paid salaries for 3 months, 3 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	1 Engineering Assistant I/C Housing paid salaries for 3 months, 3 Projects supervised. .
<i>General Staff Salaries</i>		1,875
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	1,908	1,875
<i>Non Wage Rec't:</i>	1,210	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,118	1,875

Output: Vehicle Maintenance

Non Standard Outputs:	One Engineering Assistant incharge mechanical paid salaries for 3 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery	One Engineering Assistant incharge mechanical paid salaries for 3 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery
<i>General Staff Salaries</i>		1,875
<i>Wage Rec't:</i>	1,908	1,875
<i>Non Wage Rec't:</i>	1,210	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,118	1,875

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

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

Vote: 514 Kaberamaido District**2015/16 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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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	3 month - salaries paid out to DWO, CWO and Office Assistant at Water office. A well maintained water sector vehicle and motorcycle	3 Month - salaries paid out to DWO, CWO and Office Assistant at Kaberamaido District Headquarters. 1 District Water sector vehicle, 1 motorcycle and other office equipment maintained in functional condition for 3 months.
<i>General Staff Salaries</i>		4,687
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,580
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		476
<i>Small Office Equipment</i>		80
<i>Bank Charges and other Bank related costs</i>		10
<i>Electricity</i>		140
<i>Cleaning and Sanitation</i>		250
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		3,485
<i>Maintenance – Other</i>		100
<i>Wage Rec't:</i>	4,632	4,687
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,274	7,171
<i>Donor Dev't:</i>		
Total	8,906	11,858

Output: Supervision, monitoring and coordination

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

Vote: 514 Kaberamaido District**2015/16 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 supervision visits during and after construction	5 (supervision visits made to 4 Sub-counties - 1 to deep borehole site and 4 to shallow well sites. (Deep Borehole site: Anyara (1); and Shallow wells sites: Kaberamaido (1), Bululu (1) Kalaki (1), Anyara (1);).)	2 (Supervision visits made to 2 shallow well construction sites in 2 Sub-counties of Kalaki (1), Bululu (1).)
Non Standard Outputs:	Monitoring visits made to Anyara & Otuboi Sub-counties	12 Monitoring visits conducted in all the 12 LLGs of the District
<i>Special Meals and Drinks</i>		58
<i>Printing, Stationery, Photocopying and Binding</i>		347
<i>Medical and Agricultural supplies</i>		80
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		4,334
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	49	0
<i>Domestic Dev't:</i>	6,732	5,819
<i>Donor Dev't:</i>		
Total	6,781	5,819
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not planned)
No. of water points rehabilitated	0 (Not planned)	0 (Not planned)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Shallow Wells)	79 (% of shallow wells functional in 11 Sub-counties.)	78 (% of shallow wells functional in 11 Sub-counties.)
Non Standard Outputs:	2 well-serviced piped water supply systems in Anyara Sub-county. Systems are Idamakan TC & Anyara TC systems)	2 Piped water supply systems in Idamakan TC & Anyara TC in Anyara Sub-county serviced once.
<i>Travel inland</i>		90
<i>Fuel, Lubricants and Oils</i>		300
<i>Maintenance – Machinery, Equipment & Furniture</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	600	900
<i>Donor Dev't:</i>		
Total	600	900
Output: Promotion of Community Based Management		
No. of water and Sanitation	0 (.)	0 (Activity was implemented in quarter 1 & 2)

Vote: 514 Kaberamaido District**2015/16 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		
promotional events undertaken		
No. Of Water User Committee members trained	45 (Water User Committee members trained, 9 per project on their roles - 1 to deep borehole site and 4 to shallow well sites. (Deep Borehole site: Anyara (1); and Shallow wells sites: Kaberamaido (1), Bululu (1) Kalaki (1), Anyara (1)); .)	45 (Water User Committee members trained on their roles - 9 per project (4 shallow wells in Anyara, Kalaki, Bululu, and Kaberamaido) and (For Alwa piped water scheme))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Not planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of water user committees formed.	5 (Water User Committees formed for 1 deep borehole and 4 shallow wells. - 1 to deep borehole site and 4 to shallow well sites. (Deep Borehole site: Anyara (1); and Shallow wells sites: Kaberamaido (1), Bululu (1) Kalaki (1), Anyara (1)); .)	0 (Activity was implemented in quarter 1 & 2)
Non Standard Outputs:	2 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters	2 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters.
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		168
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,166	418
<i>Donor Dev't:</i>		
Total	3,166	418

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	10 sanitation baseline surveys conducted in 10 prospective communities located in the 4 Sub-counties of Anyara - 2, Kaberamaido - 2, Bululu - 4, and Kalaki - 2.	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	350	0

Vote: 514 Kaberamaido District**2015/16 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>Donor Dev't:</i>		
Total	350	0
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	A well maintained District Water Office block	1 District Water office block maintained (Window glasses and door locks replaced) at Kaberamaido District Hqtrs.
<i>Residential buildings (Depreciation)</i>		600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	200	600
<i>Donor Dev't:</i>		0
Total	200	600
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes constructed in the Sub-counties of Apapai (1), Otuboi (1), and Anyara (1).)	0 (Nil)
Non Standard Outputs:	Not planned	Nil
<i>Other Structures</i>		55,235
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,816	55,235
<i>Donor Dev't:</i>		0
Total	53,816	55,235
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Phase 1 completed for the construction of a piped water supply system in Alwa Sub-county)	0 (Nil)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned for this quarter.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,170	0
<i>Donor Dev't:</i>		0
Total	39,170	0

Vote: 514 Kaberamaido District**2015/16 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**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	10 Staff paid salaries for 3 months at the District Headquarters. 1 Quarterly progress report submitted to Ministry of Water and Environment in Kampala.	6 Staff paid salaries for 3 months at the District Headquarters, bank charges paid in DFCU bank Dokolo for 3 months.
<i>General Staff Salaries</i>		15,166
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		138
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	26,927	15,166
<i>Non Wage Rec't:</i>	794	138
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,721	15,303

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (Not planned)
Area (Ha) of trees established (planted and surviving)	3 (1 Ha of pine plantation established (2,000 seedlings) and 3 Has maintained in Ameje Village, Kaberamaido Sub-county.)	0 (NIL)
Non Standard Outputs:	-	Not planned
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,440	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,440	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	-	The legal advise process is still ongoing no feed back yet from Solicitor General's office in Mbale

Vote: 514 Kaberamaido District

2015/16 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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8. Natural Resources

<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

Output: Community Training in Wetland management

<i>Workshops and Seminars</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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Not planned)	0 (Not planned)
Area (Ha) of Wetlands demarcated and restored	0 (Not Planned.)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 514 Kaberamaido District**2015/16 Quarter 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		
Non Standard Outputs:	15 Community Based services departmental staff's monthly salary for Quarter 3 paid (3 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala in Quarter 3 (1 report), 12 LLGs technically monitored, supervised and m	15 Community Based services departmental staff's salaries paid for 3 months at Kaberamaido district Hqtrs in Alem Ward, 1 Physical progress and financial Reports was prepared and submitted to the MoGLSD in Kampala. 12 LLGs were technically monitored, s
<i>Bank Charges and other Bank related costs</i>		50
<i>General Staff Salaries</i>		27,804
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		1,316
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	32,604	27,804
<i>Non Wage Rec't:</i>	1,521	1,415
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,125	29,219
Output: Social Rehabilitation Services		
Non Standard Outputs:	1 Three-Day Training for PWDs group members on IGAs identified conducted, 5 PWDs group funded with IGA project aid under District Disability grant from the LLG's to be identified as a result of CDD approach to development	Assessment and Training of 9 PWDs Groups on IGAs was undertaken in 9 LLGs (Anyara sub county for Konyogoro PWD group in Abalang Parish in Ongoromo Village, Apapai Sub county for Amora Ican PWD Gp in Ousia Parish in Adudul B village, Otuboi sub county for A
<i>Travel inland</i>		1,276
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,194	1,276
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,194	1,276
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	15 (Active Community Dev't workers at Kaberamaido District Hqtrs)	15 (Active Community Dev't workers at Kaberamaido District Hqtrs in Alem Parish)
Non Standard Outputs:	1 Quarterly Progress Report prepared at Kaberamaido District Head Quarters and submitted to the Ministry of Local Government in Kampala, 1 Quarterl 3 monitoring visits conducted in the 12 LLG's of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, A	1 Monitoring visit conducted in 5 LLG's of Bululu, Kalaki, Alwa Kobulubulu, Aperikira Sub-counties for CDD projects, 1 support supervision & mentoring visit for CDD programme undertaken in 10 LLG's (Anyara, Apapai, Otuboi, Kalaki, Ochero, Alwa Kobulubul
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		781

Vote: 514 Kaberamaido District**2015/16 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*Wage Rec't:**Non Wage Rec't:* 707 0*Domestic Dev't:* 1,143 781*Donor Dev't:***Total** 1,850 781**Output: Adult Learning**

No. FAL Learners Trained	600 (FAL learners trained in 12 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	450 (FAL learners trained in 12 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)
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Non Standard Outputs:	-	2 Physical progress reports prepared and submitted to the MoGLSD in Kampala. 2 Support supervision visits undertaken in all the 12 LLGs of Kaberamaido District. 2 FAL coordination meeting with FAL instructors undertaken in the County headquarters of Kaber
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Special Meals and Drinks 0*Travel inland* 3,913*Donations* 0*Wage Rec't:**Non Wage Rec't:* 2,597 3,913*Domestic Dev't:**Donor Dev't:***Total** 2,597 3,913**Output: Gender Mainstreaming**

Non Standard Outputs:	4 Stakeholder meetings on gender issues held in Sub-county of Aperikira	1 Physical progress and financial Report prepared and submitted to the MoGLSD in Kampala
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Travel inland 320*Wage Rec't:**Non Wage Rec't:* 563 320*Domestic Dev't:**Donor Dev't:***Total** 563 320**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	3 (Juvenile related cases handled within and outside Kaberamaido District.)	0 (Nil)
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Non Standard Outputs:	-	-
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Travel inland 0

Vote: 514 Kaberamaido District**2015/16 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*Wage Rec't:*

<i>Non Wage Rec't:</i>	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	1 (District Youth Council and 12 LLG Youth Councils Supported at the District Headquarters and 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	13 (Youth Councils funded to train and orientate the new youth leadership at Kaberamaido District Hqtrs (1 District Youth Council and 12 LLGs' Youth Councils). 1Motorcycle for the District Youth Council serviced at Kaberamaido District Headquarters in Alem Ward.)
Non Standard Outputs:	2 Identified Youth Group members trained on IGA, 1 Youth Group funded through funds transfer for IGA under the Locally Raised Revenue,	10 Youth groups trained on management of group enterprises (5 at kalaki sub county Headquarters and 5 at Kaberamaido sub county headquarters).
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		256
<i>Travel inland</i>		1,520
<i>Donations</i>		85,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,865	1,520
<i>Domestic Dev't:</i>	71,741	85,766
<i>Donor Dev't:</i>		
Total	76,606	87,286

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (-)	0 (-)
Non Standard Outputs:	1 District PWD Council, the District elders forum and 12 LLG PWD Councils mobilisation and coordination activities supported at the District Headquarters and 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido,	-
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	773	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	773	0

Output: Representation on Women's Councils

Vote: 514 Kaberamaido District**2015/16 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		
No. of women councils supported	1 (District Women's Council supported to Monitor 1 women's groups on IGAs in 1 Sub-county that shall be identified in the District.)	1 (District Women's Council supported with funds to support 1 women's groups on IGAs in Apapai Sub-county ie Ribere Ber Womens' Group in Ousia Parish.)
Non Standard Outputs:	1 International Women's day commemorated in Q 3	1 International Women's day was commemorated in Bululu Sub county at Bululu Primary school
<i>Welfare and Entertainment</i>		1,600
<i>Travel inland</i>		0
<i>Donations</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,355	3,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,355	3,200

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 3 months. 6 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in function	10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public received LG planning services at the District Planning Unit for 3 months. 1 Printer serviced and in functional condition at Kaberamaido District Plannin
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		96
<i>Printing, Stationery, Photocopying and Binding</i>		16
<i>Bank Charges and other Bank related costs</i>		68
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		60
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		

Vote: 514 Kaberamaido District**2015/16 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

<i>Non Wage Rec't:</i>	10,238	240
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	10,238	240

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (Not applicable)	0 (Not applicable)
No of Minutes of TPC meetings	3 (Sets of minutes of District TPC meetings produced.)	3 (Sets of minutes of District TPC meetings produced at Kaberamaido District Headquarters.)
No of qualified staff in the Unit	3 (Technical staff available in the District Planning Unit.)	1 (Technical staff available in the District Planning Unit at Kaberamaido District Headquarters.)
Non Standard Outputs:	3 Staff paid salaries for 3 months at Kaberamaido District Headquarters. 1 Planning Meeting held at Kaberamaido District Hqrs with 12 LLGs' Focal Planning Persons. 3 Mentoring visits conducted to 3 LLGs'. 1 Quarterly meeting held on OBTR reporting. 30 Copi	2 Staff paid salaries for 3 months at Kaberamaido District Headquarters. 1 Mentoring planning meeting held at Kaberamaido District Hqrs with 12 LLGs' Focal Planning Persons, Accounts Assistants and Senior Assistant Secretaries. 35 Copies of draft workpla
<i>Travel inland</i>		0
<i>General Staff Salaries</i>		5,134
<i>Workshops and Seminars</i>		68
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		422
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	10,803	5,134
<i>Non Wage Rec't:</i>	2,273	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,076	5,674

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.	Nil. No funds released for planned activities in the quarter.
<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>	100	

Vote: 514 Kaberamaido District**2015/16 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

Domestic Dev't:		0
Donor Dev't:		0
Total	100	0

Output: Project Formulation

Non Standard Outputs:	1 LGMSD project design/technical drawings and 6 copies of project BOQs made. 1 Integrated LGMSD workplan prepared and submitted to MoLG in Kampala. 4 Supervision visits made by the District Engineer to LGMSD Road rehabilitation in Ochero Sub-county. LGMSD	5 Km of Kanyalam - Oyala Road rehabilitation in Ochero Sub-county funded under LGMSD supervised by the District Engineer. 2 LGMSD bank transactions conducted at DFCU Bank in Dokolo Town - Dokolo District.
Travel inland		300
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,149	300
Donor Dev't:		
Total	2,149	300

Output: Operational Planning

Non Standard Outputs:	9 Departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ochero Sub-counties; and, Kaberamaido Town Council) networked for 3 months with HIV/AIDS service organi	Nil
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	445	0
Domestic Dev't:		
Donor Dev't:		
Total	445	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 LGMSD Physical progress and accountability report produced and submitted to Ministry of Local Gov't in Kampala, 1 LGMSD Monitoring report produced and shared with stakeholders at Kaberamaido District Hqtrs, 1 PAF monitoring report produced and shared wi	1 LGMSD Physical progress and accountability report produced and submitted to Ministry of Local Gov't in Kampala, 1 PAF monitoring report produced at Kaberamaido District Hqtrs, 1 Quarterly Form B Performance report produced and submitted to Ministry of F
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Vote: 514 Kaberamaido District**2015/16 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		
Printing, Stationery, Photocopying and Binding		81
Telecommunications		0
Travel inland		156
Wage Rec't:		
Non Wage Rec't:	1,216	237
Domestic Dev't:	1,852	0
Donor Dev't:		
Total	3,068	237

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

Non Standard Outputs:	Phase II rehabilitation and expansion of 1 Administration Office Block for Finance, Planning and Audit completed at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Shs. 73,331,536 paid in outstanding balances for phase II rehabilitation and expansion of 1 Administration Office Block for Finance, Planning and Audit at Kaberamaido District Hqtrs
Non Residential buildings (Depreciation)		73,332
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,809	73,332
Donor Dev't:		0
Total	50,809	73,332

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

Non Standard Outputs:	3 Internal Audit staff of Kaberamaido District Headquarters paid salaries for 3 months. 1 Quarterly progress report produced at Kaberamaido District Headquarters. 2 Dep'tal staff mentored and supervised for 3 months at Kaberamaido District Head quarters.	3 Internal Audit staff of Kaberamaido District Headquarters paid salaries for 3 months. 1 Quarterly progress report produced at Kaberamaido District Headquarters. 2 Dep'tal staff mentored and supervised for 3 months at Kaberamaido District Head quarters.
General Staff Salaries		6,714
Computer supplies and Information Technology (IT)		114
Small Office Equipment		0
Travel inland		485

Vote: 514 Kaberamaido District**2015/16 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		
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Wage Rec't:	6,448	6,714
Non Wage Rec't:	815	599
Domestic Dev't:		
Donor Dev't:		
Total	7,263	7,314

Output: Internal Audit

No. of Internal Department Audits	41 (Internal Audits conducted in 6 departments at Kaberamaido District local government head quarters, 4 Health Units, 3 USE and 28 UPE Schools; 1 in each of the following sub-counties: Bululu, Alwa & Kaberamaido Town Council.)	44 (Internal Audits conducted in 9 departments at Kaberamaido District local government head quarters, 12 Health Units, 3 USE and 20 UPE Schools; 4 in each of the following sub-counties: Bululu, Alwa, Anyara, Otuboi & Kaberamaido Town Council.)
Date of submitting Quarterly Internal Audit Reports	15-01-2016 (1 Quarterly Internal Audit report produced and submitted to relevant officials by the 15th day of January, 2016 (District Chairperson, Chairperson DPAC and RDC's Offices) at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala.)	15-01-2016 (1 Quarterly Internal Audit report (2nd quarter) produced and submitted to relevant officials by the 15th day of January, 2016 (District Chairperson, Chairperson DPAC and RDC's Offices) at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala.)
Non Standard Outputs:	1 Quarterly progress report produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 6 PAF projects monitored, 1 Quarterly Audit Monitoring Report produced a	1 Quarterly progress report produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 6 PAF projects monitored, 1 Quarterly Audit Monitoring Report produced a
Printing, Stationery, Photocopying and Binding		10
Travel inland		690
Wage Rec't:		
Non Wage Rec't:	2,111	700
Domestic Dev't:		
Donor Dev't:		
Total	2,111	700

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,186,588	2,078,412
Non Wage Rec't:	779,796	779,796
Domestic Dev't:	1,406,040	1,406,040
Donor Dev't:		
Total	4,288,938	4,288,938

Vote: 514 Kaberamaido District**2015/16 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 2 motorcycles repaired and maintained at CAO's office - Kaberamaido District Hqrs, legal disputes solved in courts of law, 4 travels for consultations made to Government Ministries and Departments in Kampala, 1 AC installed in the office of CAO located at Kaberamaido district headquarters.	3 Quarterly reports on support supervision and monitoring of delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 1 National/international celebrations held (NRM Day), 1 vehicle repaired/maintained a	0	There was over expenditure on Court fines as opposed to the provision in budget. This increased travel and legal expenses and indirectly affected other administrative operations.
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	1,500	51	3.4%
273102 Incapacity, death benefits and funeral expenses	0	430	N/A
282102 Fines and Penalties/ Court wards	5,443	45,435	834.7%
291001 Transfers to Government Institutions	0	13,986	N/A
211103 Allowances	795	220	27.7%
221005 Hire of Venue (chairs, projector, etc)	200	1,539	769.5%
221008 Computer supplies and Information Technology (IT)	1,400	363	25.9%
221009 Welfare and Entertainment	2,220	1,932	87.0%
221011 Printing, Stationery, Photocopying and Binding	4,600	2,292	49.8%
221014 Bank Charges and other Bank related costs	460	287	62.3%
222001 Telecommunications	1,200	240	20.0%

Vote: 514 Kaberamaido District**2015/16 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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Ia. Administration

225001 Consultancy Services- Short term	2,558	3,929	153.6%	
227001 Travel inland	18,012	36,149	200.7%	
228002 Maintenance - Vehicles	5,700	3,363	59.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	79,343	110,215	138.9%	

Output: Human Resource Management Services

Non Standard Outputs:	All staff of Management and Support Services Dep't paid salaries for 12 months at Kaberamaido District Hqtrs, 12 exception reports and 12 reports on pay change forms submitted to MoPS in Kampala, All staff paid salaries for 12 months at Ministry of Finance, Kampala, 1 Support staff paid lunch allowance for 12 months.	Salaries for 49 staff in Management and Support Services Dep't paid for 9 months at Kaberamaido District Hqtrs, 7 monthly exception reports on pay change forms submitted to MoPS in Kampala, 2 Support staff paid lunch allowance for 9 months.	0	Low expenditure has been registered on wages arising from delayed recruitments to fill vacant posts pending clearance of the staff recruitment plan from MoPS. NW expenditure was similarly low arising from low allocations of LR and UCG NW to th Sub-sector.
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Expenditure

211101 General Staff Salaries	285,429	151,526	53.1%	
211103 Allowances	500	320	64.0%	
221001 Advertising and Public Relations	0	100	N/A	
221002 Workshops and Seminars	0	1,790	N/A	
221009 Welfare and Entertainment	1,274	78	6.1%	
221011 Printing, Stationery, Photocopying and Binding	3,381	2,210	65.4%	
227001 Travel inland	4,800	5,152	107.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	302,801	161,176	53.2%	

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.)	No (Nil)	#Error	Outputs attained were low because some of the staff on training delayed to submit admission documents from training institutions to process
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Vote: 514 Kaberamaido District**2015/16 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

No. (and type) of capacity building sessions undertaken	7 (Capacity Building sessions undertaken in various locations (20 Sub-County staff trained on M&E, 20 Newly recruited staff inducted, CBO's/NGO's trained on LG planning and budgeting, 150 TNA forms produced, 4 Finance staff facilitated for CPA, ACT exams, Pre-retirement counseling offered to staff at Kaberamaido District Hqtrs, 25 Sub-county Councillors trained on M&E)	1 (1 Finance Officer facilitated for CPA exams in Kampala.)	14.29	payments to the institutions and their course facilitation.
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Non Standard Outputs:	2 Staff facilitated for PGD in management courses in various training institutions to be identified.	1 District Fisheries Officer facilitated for PGD at Uganda Management Institute.		
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Expenditure

221002 Workshops and Seminars	4,700	320	6.8%
221003 Staff Training	36,314	6,885	19.0%
291001 Transfers to Government Institutions	0	3,555	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	41,014	<i>Domestic Dev't:</i> 10,760	<i>Domestic Dev't:</i> 26.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	41,014	Total 10,760	Total 26.2%

Output: Office Support services

Non Standard Outputs:	Offices in 7 Administrative blocks cleaned for 12 months at Kaberamaido District Headquarters. Administration compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 12 months. 1 Flower garden maintained for 12 months at Kaberamaido District Hqrs. Water and electricity bills paid for 12 months. Broken fittings repaired and maintained on 1 Administration Office block at Kaberamaido District Hqrs.	Offices in 7 Sub-sectors under Administration and Support Services Department cleaned for 9 months at Kaberamaido District Headquarters. Admin compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 9 months. 1 Flower garden at	0	The contractors for compound cleaning have not been fully paid due to prioritisation of payment of court fees charged on a number of court cases against the DLG. This also explains the low expenditure by the Sub-sector.
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Expenditure

224004 Cleaning and Sanitation	10,400	6,680	64.2%
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Vote: 514 Kaberamaido District**2015/16 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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Ia. 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>	19,320	<i>Non Wage Rec't:</i>	6,680	<i>Non Wage Rec't:</i>	34.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,320	Total	6,680	Total	34.6%

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.)	75.00	The review meeting has been differed to Q4 to allow 1 comprehensive meeting & involvement of a bigger audience of stakeholders as the quarterly budgets were meagre. The Qtrly budgets for Council Committees were also needed to be accumulated.
No. of monitoring visits conducted	4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Ochero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC). 4 Quarterly reports produced and submitted to the OPM in Kamapala, on PRDP projects in all the 12 LLG in Kaberamaido district)	3 (3 PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in all the 12 LLGs of Kaberamaido District. 2 Quarterly progress report produced and submitted to the OPM in Kampala.)	75.00	
Non Standard Outputs:	1 PRDP review meeting held at Kaberamaido District Hqtrs.	Nil		

Expenditure

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

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 6 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.	0	Hiring guard services consistently for the security of the entire Distrit Hqtrs has not been possible due to low local revenue collections amidst competing demands. There is now
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Vote: 514 Kaberamaido District 2015/16 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

accumulated arrears moreover only the Administration Block is guarded.

Expenditure

223004 Guard and Security services	2,400		1,080		45.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	45.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,400	Total	1,080	Total	45.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31-7-2016 (1 copy of the District Annual Performance report prepared at Kaberamaido District Headquarters.)	20-4-2016 (Annual Performance report for FY 2014/2015 prepared at Kaberamaido District Headquarters and 3rd Quarter Performance report prepared at Kaberamaido District Headquarters.)	#Error	The underperformance in wage expenditure was because 1 staff is on interdiction while over performance in NW expenditure arose due to increased travels to line ministries to process staff salaries.
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Vote: 514 Kaberamaido District**2015/16 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:	One creditor paid at kaberamaido District headquarters 12 monthly F/S and quarterly F/S prepared at kaberamaido District HQts, 12 sets of Cash releases and schedules collected from MFPEP-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch, Finance staff to be paid salaries for 12 months, One office support staff to be paid lunch allowance, 48 LGMSD cheques to be distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Bululu, Kalaki, Kakure, Apapai, Otuboi, Anyara, Kobulubulu and Ochero.	9 Monthly Financial Statements and two quarterly Financial Statements prepared at kaberamaido District HQts, 9 sets of Cash releases and schedules collected from MFPEP-Kampala, Local Bank transactions for Nine months made at DFU Bank Dokolo Branch, Fin
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Expenditure

221009 Welfare and Entertainment	576	432	75.0%
211101 General Staff Salaries	163,022	104,068	63.8%
227001 Travel inland	14,044	13,118	93.4%
282151 Fines and Penalties – to other govt units	2,000	2,000	100.0%
	Wage Rec't: 163,022	Wage Rec't: 104,068	Wage Rec't: 63.8%
	Non Wage Rec't: 16,620	Non Wage Rec't: 15,550	Non Wage Rec't: 93.6%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 179,642	Total 119,618	Total 66.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	42000000 (Shs 42,000,000 of Local service tax to be collected from 12 LLGs of Kaberamaido District and receipted at Kaberamaido district H/Qrts.)	56355500 (Atotal UGX 56,355,500 was collected as Local service tax from the 12 lower local Governments of Kaberamaido District and at Kaberamaido Head quarters.)	134.18	Tax evasion by some tax payers has caused low local revenue outturns and continues to be difficult to eliminate due to lack of a local police enforcement arm.
Value of Other Local Revenue Collections	152000000 (Shs. 152,000,000 of other local revenue collected by 12 LLGs of Kaberamaido District.)	218981956 (UGX 218,981,956 collected in other Local Revenue by 12 lower local Governnets of Ochero, Bululu, Kobulubulu, Alwa, Apapai, Kalaki, Kakure Otuboi, Aperkira and Kaberamaido subcounties and collection made at kaberamaido District Headquarters.)	144.07	

Vote: 514 Kaberamaido District**2015/16 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	4500000 (Shs 4,500,000 of Local Hotel Tax to be collected from Kaberamaido Town Council.)	12000 (Local Hotel Tax to be collected from Kaberamaido Town Council and receipted at Kaberamaido District Head Quarters)	.27	
Non Standard Outputs:	-	N/A		

Expenditure

227001 Travel inland	2,376	1,293	54.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,376	<i>Non Wage Rec't:</i> 1,293	<i>Non Wage Rec't:</i> 54.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,376	Total 1,293	Total 54.4%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-3-2015 (Draft District Annual Budget and workplan 2015/2016 prepared and submitted to CAO for laying to the District Council by 29th , March, 2015.)	15-3-2016 (BFP for 2016/2017 prepared at Kaberamaidi District Local Governmnet Head quarters, Draft Budget and workplan laid before the council at kaberamaido district Local Governmnet Headquarters Kaberamaido)	#Error	The slight over performance in expenditure is due to more copies of the draft workplans made due to late adjustments.
Date of Approval of the Annual Workplan to the Council	29-5-2015 (District Annual Budget and workplan for 2015/2016 approved by the District Council by 29th May, 2015.)	15-3-2016 (BFP for 2016/2017 prepared at Kaberamaidi District Local Governmnet Head quarters, Draft Budget and workplan laid before the council at kaberamaido district Local Governmnet Headquarters Kaberamaido)	#Error	
Non Standard Outputs:	1 Budget conference to be held by 30th November 2015 at Kaberamaido District Hqtrs.	1 Budget conference held on 6th November, 2015 at Kaberamaido District Hqtrs.		

Expenditure

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

Output: LG Expenditure management Services

Vote: 514 Kaberamaido District 2015/16 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:	24 Cash books, 48 abstracts, 24 votes books to be procured. Printing of the revenue receipts and other consumable stationery, Payment of suppliers, Two computers maintained, One motor cycle maintained. Utilities paid, subscription made, Bank charges paid for 12 months at Kaberamaido district H/Qutrs.	150 Accounting documents procured from authorised service provider and distributed to 12 Sectors at Kaberamaido District Hqtrs. 2 Computers repaired at Kaberamaido district head quarters.	0	Less was cummulatively spent arising from lower non wage allocations in the 3rd quarter and also increased expenses on financial management services.
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	711	35.6%
221011 Printing, Stationery, Photocopying and Binding	8,133	5,695	70.0%
221014 Bank Charges and other Bank related costs	167	117	70.3%
223005 Electricity	500	70	14.0%
224004 Cleaning and Sanitation	500	100	20.0%
227001 Travel inland	800	771	96.4%
273102 Incapacity, death benefits and funeral expenses	1,000	800	80.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 14,099		<i>Non Wage Rec't:</i> 8,264	<i>Non Wage Rec't:</i> 58.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 14,099		Total 8,264	Total 58.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2015 (Fifteen copies of Final Accounts for the financial year 2014/2015 prepared at Kaberamaido district H/Qutrs.)	3-2-2016 (Two Draft copies of Final Accounts for the financial year 2014/2015 prepared at Kaberamaido district H/Qutr and submitted to Auditor Generals office soroti .Half yearly Final accounts prepared at Kaberamaido district head quartres and submitted to Ministry of Finance and held one entry meeting with OAG Soroti.)	#Error	Over expenditure arose arising from implementation of the Public Finance Management Act, 2015 which required preparation & submission of haff yearly accounts to be made yet this had not been planned.
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Non Standard Outputs: -

N/A

Expenditure

227001 Travel inland	688	1,215	176.6%
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Vote: 514 Kaberamaido District**2015/16 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>	938	<i>Non Wage Rec't:</i>	1,215	<i>Non Wage Rec't:</i>	129.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	938	Total	1,215	Total	129.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	5 Members of the District Executive Committee and 1 District Speaker paid salaries for 12 Months; 6 District Council meetings held at Kaberamaido District Headquarters and 6 sets of minutes produced, 2 Technical staff paid salaries for 12 months at Kaberamaido District Hdqtrs.	2 Technical staff paid salaries for 9 month at Kaberamaido District Headquarters, 5 Members of the District Executive Committee and 1 District Speaker paid salaries for nine month staff; 2 District Council meetings held at Kaberamaido District Headquart	0	Expenditure was high because there were some pending issues of the second quarter that were handled in the third quarter.
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Expenditure

211101 General Staff Salaries	37,237	86,481	232.2%
211103 Allowances	21,740	6,650	30.6%
212105 Pension and Gratuity for Local Governments	119,374	43,800	36.7%
221009 Welfare and Entertainment	1,000	2,414	241.4%
221011 Printing, Stationery, Photocopying and Binding	4,200	3,101	73.8%
221014 Bank Charges and other Bank related costs	0	567	N/A
222001 Telecommunications	76	445	586.1%
227001 Travel inland	353	6,663	1887.6%
228002 Maintenance - Vehicles	2,800	4,352	155.4%
<i>Wage Rec't:</i>	37,237	<i>Wage Rec't:</i> 86,481	<i>Wage Rec't:</i> 232.2%
<i>Non Wage Rec't:</i>	154,982	<i>Non Wage Rec't:</i> 67,992	<i>Non Wage Rec't:</i> 43.9%
<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	192,219	Total 154,473	Total 80.4%

Vote: 514 Kaberamaido District 2015/16 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

Output: LG procurement management services

Non Standard Outputs:	3 Staff of the PDU paid salaries for 12 months at Kaberamaido District Headquarters; 12 Contracts Committee meetings held at Kaberamaido District Hqtrs. 12 Evaluation Committee meetings held at Kaberamaido District Hqtrs. 2 Advertisement for prequalifications and bid invitations published in the national print media, 4 Quarterly and 12 monthly progress reports produced and submitted to PPDA, MOLG, MOFED in Kampala, 1 Copy of Bid documents prepared and submitted to the Office of the Solicitor Generals in Mbale for clearance. 380 Copies of bidding documents produced at Kaberamaido district Hqtrs. 2 Bookshelves procured for the PDU at Kaberamaido District Hqtrs.	2 Staff of the PDU paid salaries for 9 months at Kaberamaido District Headquarters; 8 Contracts Committee meetings held at Kaberamaido District Hqtrs. 8 Evaluation Committee meetings held at Kaberamaido District Hqtrs; 3 Quarterly and 9 monthly progress	0	The expenditure was high because most procurement activities were conducted during quarters.
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Expenditure

211101 General Staff Salaries	24,833	11,776	47.4%
211103 Allowances	7,966	5,242	65.8%
221001 Advertising and Public Relations	5,626	5,890	104.7%
221009 Welfare and Entertainment	268	252	94.0%
221011 Printing, Stationery, Photocopying and Binding	1,624	633	39.0%
227001 Travel inland	1,520	1,725	113.5%
Wage Rec't:	24,833	11,776	47.4%
Non Wage Rec't:	17,884	13,742	76.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,717	25,518	59.7%

Output: LG staff recruitment services

0	The DSC did not register any output in the key output areas because the term of office of 4 Members including the Chairperson expired with effect from
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Vote: 514 Kaberamaido District**2015/16 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 Staff and 1 DSC Chairperson of the DSC paid salaries for 12 months at Kaberamaido District Headquarters; 8 DSC minutes extracts and 8 sets of minutes and Reports produced at Kaberamaido District Headquarters. 1 job advert Published in the National printed media, 4 Quarterly progress reports produced and submitted to Public Service Commission and Line ministries in Kampala. Pensions and gratuity paid for 12 months for all retired traditional civil servants of Kaberamaido DLG at Kaberamaido District Hqtrs. Pensions and gratuity paid for 12 months for retired teachers of Kaberamaido DLG at Kaberamaido District Hqtrs.	2 Staff and 1 DSC Chairperson paid salaries for 9 months at Kaberamaido District Headquarters; 3 Quarterly progress reports of 15 copies each 30 copies produced and submitted to Public Service Commission, Education Service Commission, Health Service Commi	2/1/2016. expenditure was therefore mainly on payment for the New Vision job advert run in December 2015
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Expenditure

211101 General Staff Salaries	56,775	18,912	33.3%
211103 Allowances	1,850	1,680	90.8%
212103 Pension for Teachers	194,748	126,650	65.0%
212105 Pension and Gratuity for Local Governments	702,777	211,567	30.1%
213004 Gratuity Expenses	0	3,280	N/A
221001 Advertising and Public Relations	0	2,200	N/A
221002 Workshops and Seminars	13,998	19,200	137.2%
221009 Welfare and Entertainment	1,440	1,296	90.0%
221011 Printing, Stationery, Photocopying and Binding	2,120	144	6.8%
222001 Telecommunications	180	50	27.8%
224004 Cleaning and Sanitation	200	70	35.0%
227001 Travel inland	1,111	2,714	244.3%
228003 Maintenance – Machinery, Equipment & Furniture	550	164	29.8%
Wage Rec't:	56,775	Wage Rec't: 18,912	Wage Rec't: 33.3%
Non Wage Rec't:	930,323	Non Wage Rec't: 369,014	Non Wage Rec't: 39.7%
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	987,098	Total 387,926	Total 39.3%

Output: LG Land management services

No. of Land board	4 (District Land Board (DLB)	0 (Nil)	.00	There was low
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Vote: 514 Kaberamaido District**2015/16 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

meetings	meetings held at Kaberamaido district head quarters)			spending in the sector because the District Land Borad term had expired in March 2015 and new names sent for approval by the Ministry of Land, Housing and Urban Development have only recently been approved and induction is underway.
No. of land applications (registration, renewal, lease extensions) cleared	140 (140 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ochero, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	35 (35 Land applications cleared coming from all the 3 Subcounties of Kaberamaido district, that include Town Council, Alwa, Aperikira at Kaberamaido District Headquarters.)	25.00	
Non Standard Outputs:	4 sets of District Land Board (DLB) Minutes and Repaorts produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands	1 sets of District Land Board (DLB) Minutes and Repaorts produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands		
	140 Clients advised on land issues in the 12 Sub counties. 6 Community and Area land committee (ALC) sensitisations on land issues carried out in the sub counties of Kaberamaido District, that include Otuboi, Kalaki, Kobulubulu, Bululu, Alwa & Ochero Sub counties. 1 Laptop computer and printer procured at Kaberamaido District Headquarters.	35 Clients advised on land issues in the 3 Sub counties. 2 Community and Area land committee (ALC) sensitisation		

Expenditure

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

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 (3 Reports of PAC discussed by the District Council at Kaberamaido District Local Gov't Hqtrs.)	75.00	The had high spending because it handled pending cases of 2013/2014 and all primary schools and secondary school in
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Vote: 514 Kaberamaido District**2015/16 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	100 (Queries from Auditor General's Office reviewed, Internal Audit Unit and any other specialised Audit Reports at Kaberamaido District Headquarters.)	135 (5 Public Accounts Committee held to handles queries from Auditor General's Office reviewed, Internal Audit Unit and any other specialised Audit Reports at Kaberamaido District Headquarters)	135.00	
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Non Standard Outputs:	4 quarterly District PAC reports produced and submitted to IGG, Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Chairperson, RDC and CAO Kaberamaido District.	4 meetings held in 3 quarters District PAC 4 reports produced and 4 submitted to IGG, Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Chairperson, RDC and CAO Kaberamaido District.		
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Expenditure

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

Output: LG Political and executive oversight

Non Standard Outputs:	Review of 4 quarterly Departmental Reports and Performance, Prepare and submit 6 committee Report to Council at Kaberamaido District Headquarters	Review of 3 quarterly Departmental Reports and Performance, Prepare and submit 6 committee Report to Council at Kaberamaido District Headquarters, Monitored the government projects in the two counties of Kaberamaido and Kalaki at Kaberamaido district, Th	0	There was over expenditure during the half year arising from increased travels to handle official work by the District Chairperson to follow up issues of ordinances & vehicle maintenance and laying of budget.
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Expenditure

211103 Allowances	4,490	6,475	144.2%
221011 Printing, Stationery, Photocopying and Binding	0	519	N/A
222001 Telecommunications	0	300	N/A
227001 Travel inland	0	12,253	N/A
228002 Maintenance - Vehicles	0	3,488	N/A

Vote: 514 Kaberamaido District

2015/16 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

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

Output: Standing Committees Services

Non Standard Outputs:	6 meetings of the Committee of Social Services held at Kaberamaido District Headquarters and 6 minutes of the meetings produced and approved at Kaberamaido district Headquarter.	4 Meetings of the Committee of Social Services; Finance Committee and Works and Technical Services Committee held at Kaberamaido District Headquarters and 4 minutes of the meetings produced and approved at Kaberamaido district Headquarter.	0	There was over expenditure arising from arrears of councillors' allowances paid in 2nd quarter.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	There was generally underperformance against the plan due to low staffing gap attributed to delays in the recruitment of agricultural field extension staff. This in turn caused low absorption of wage grants.
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Vote: 514 Kaberamaido District 2015/16 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: 24 Production staffs recruited, Salaries paid for 42 staff at Kaberamaido District headquarters and 12 LLGs for 12 months, 4 Quarterly progress reports submitted to MAAIF - Entebbe, 4 Quarterly planning and review meetings held at Kaberamaido District Headquarters, 2 Vehicles maintained at Kaberamaido District Headquarters.

Salaries paid for 17 Production extension Staff for 9 months at the district Headquarters, 3 Reports on re-stocking prepared and submitted to OPM 3 Quarterly progress reports prepared and submitted to MAAIF - Entebbe, 3 Quarterly planning and review me

Expenditure

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

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	The sector underperformed because supplies for provision of agricultural inputs were not received by the close of the quarter though deliveries were underway.
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Vote: 514 Kaberamaido District**2015/16 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:	24 Bags of orange flesh sweet potatoe vines and 154 Bags of disease tolerant cassava variety (NASE 19) procured and supplied to all the 12 LLGs of Kaberamaido District, 1 Plant clinic operated at Kaberamaido District Hqtrs for 12 months, 4 surveillance visits on pests & diseases incidences conducted in 6 Sub-counties (Ochero, Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara). Quarterly VODP workplans and reports prepared and submitted to MAAIF in Entebbe, Planning and progress reviews meetings Conducted at Kaberamaido District Headquarters, 4 field days conducted in Kobulubulu, Kaberamaido, Aperkira and Ochero Sub-counties. Technical backstopping of extension staff conducted in 12 LLGs, Project monitoring and evaluation conducted on VODP in all the 11 Sub-counties of the District, Nutrition advocacy meetings conducted in all the 12 LLGs of the district, Nutrition Mappings held at nthe 12 LLGs.	4 Plant clinics operated at Kaberamaido District Hqtrs and Alwa Sub county for 9 months, 9 advisory and surveillance visits on pests & diseases incidences conducted at the 12 Sub-counties (Ochero, Kaberamaido, Alwa, Kobulubulu , Kalaki, Otuboi, Bul
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Expenditure

221009 Welfare and Entertainment	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	1,588	546	34.4%
221014 Bank Charges and other Bank related costs	400	324	81.0%
222001 Telecommunications	0	152	N/A
227001 Travel inland	23,935	9,058	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,436	10,480	36.9%
Domestic Dev't:	8,200	0	0.0%
Donor Dev't:		0	0.0%
Total	36,636	10,480	28.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the	7500 (1,500 H/C, 4,000 Goats and 2,000 sheep slaughtered in	5031 (Livestock of which 1789H/C, 2,600 goats,	67.08	The sector under underperformed
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Vote: 514 Kaberamaido District**2015/16 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

slaughter slabs	Ochero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)	651 sheepslaughtered in Ochero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)		against the plan because there was delay in the procurement of Accaricides for charging of cattle dips for disease control. The service provider had not honoured the LPO by the close of the quarter.
No of livestock by types using dips constructed	4500 (HC accessed to 3 cattle dips (Opilitok dip in Otuboi, Akanya dip in Anyara and Oriamo dip in Alwa Sub-counties).)	422 (HC accessed to 2 cattle dips (Akanya dip in Anyara and Oriamo dip in Alwa Sub-counties).)	9.38	
No. of livestock vaccinated	20000 (H/C Vaccinated in the 12 LLGs of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)	15485 ((2,915 Pets) and (8,980 chicken), (H/C 3,590) Vaccinated in the 12 LLGs of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)	77.43	
Non Standard Outputs:	36 surveillance visits conducted in the 12 LLGs, 1 Gas fridge operated and maintained at the district office for 12 months, 12 sensitisation meetings conducted on artificial insemination in all the 12 LLGs of Kaberamaido District, 12 trainings conducted for livestock farmers on animal health in all the 12 LLGs of the District, 440 H/C for Restocking verified and distributed in all the 12 LLGs. Regulatory functions on Livestock conducted in all the 12 LLGs of the District. Livestock diseases monitored and controlled in all 12 LLGs (Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara). 4 progress reports produced and submitted to MAAIF-Entebbe.	27 Livestock disease Surveillance visits conducted in the 12 LLGs, 221 beneficiaries farmers under OPM restocking monitored in the 6 Sub counties of Anyara, Otuboi, Apapai, Kakure, Kalaki and Bululu 1 Gas fridge operated and maintained at the district		

Expenditure

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

Vote: 514 Kaberamaido District**2015/16 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>	32,862	<i>Non Wage Rec't:</i>	12,187	<i>Non Wage Rec't:</i>	37.1%
<i>Domestic Dev't:</i>	5,907	<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	38,769	Total	12,187	Total	31.4%

Output: Fisheries regulation

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

Expenditure

224006 Agricultural Supplies	9,981	8,752	87.7%
227001 Travel inland	5,925	5,207	87.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,925	<i>Non Wage Rec't:</i>	5,207
<i>Domestic Dev't:</i>	9,981	<i>Domestic Dev't:</i>	8,752
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,906	Total	13,959
			82.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil)	0 (N/A)	0	The sector over performed against the
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Vote: 514 Kaberamaido District**2015/16 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:	Assorted Fumigation equipments and chemicals procured for pest and vector control, 4 quarterly reports produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 900 farmers sensitized on tsetse and trypanosomiasis controlled in Otuboi S/cty, 4 quarterly reports produced on apiculture production data collection from 12 LLGs (Alwa, Kaberamaido, and aperkira s/cties). 30 farmers from 12 LLGs trained on bee keeping, 600 traps deployed. 55 KTB hives procured for 3 Sub-counties of Alwa, Kobulubulu and Aperkira.	3 Quarterly reports prepared and submitted to MAAIF, 675 farmers sensitized on tsetse and trypanosomiasis control in Alwa and Otuboi Subcounties, 3 quarterly reports produced on apiculture production data collection from 6 LLGs (Alwa, Kaberamaido, Bululu		planned outputs because some of the activities were integrated in other sector programmes.
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Expenditure

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

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

No of plant clinics/mini laboratories constructed	0 (Not planned)	0 (N/A)	0	The was underperformance against the planned expenditure and out put because the sector had just started implementing the project arising from delays in awarding of contract and also disagreements over siting of the project.
Non Standard Outputs:	1 Mini laboratory block furnished and equiped at Kaberamaido District Headquarters. 1 Meduim scale honey processing plant established in Kalaki Town Board. 1 Fish Feed Mill established in Ararak A Cell in Kaberamaido Town Council	1 Medium scale fish and animal feed mill constructed at Ararak A Cell in Kaberamaido Town Council, 1 Meduim scale honey processing plant constructed and equipped at Kalaki Town Board in Kalaki Sub-county.		

Expenditure

231001 Non Residential buildings (Depreciation)	0	9,898	N/A
312104 Other Structures	196,735	115,256	58.6%

Vote: 514 Kaberamaido District**2015/16 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	196,735	<i>Domestic Dev't:</i>	125,154	<i>Domestic Dev't:</i>	63.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	196,735	Total	125,154	Total	63.6%

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

No. of cooperatives assisted in registration	3 (Cooperative groups assisted with registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	4 (Saving and Credit Cooperative Societies (SACCOS) audited in Bululu ,Kaberamaido Sub county I and Kalaki Sub-counties.)	133.33	The sector overperformed against the plan as there was an overwhelming demand for formation and registration of new groups into SACCOS.
No. of cooperative groups mobilised for registration	3 (Cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	7 (Cooperative group mobilized,sensitised and registratered in Apapai , Kakure and Otuboi Sub-counties)	233.33	
No of cooperative groups supervised	9 (Interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)	6 (Saving and Credit Cooperative Societies (SACCOS) audited in Bululu ,Kaberamaido Sub county I and Kalaki Sub-counties.)	66.67	
Non Standard Outputs:	9 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.	3 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted for Apapai, Otuboi and Kakure Sub-counties.		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 514 Kaberamaido District **2015/16 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 Some of the funds to the DHO's office are received late thus compromising the timeliness for implementation of planned activities.

Vote: 514 Kaberamaido District**2015/16 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:	<p>190 Health and support staff paid salaries for 3 months in 14 health units across the district. Shs 18,000,000 paid out as doctor's top up allowance, 5 workshops attended by staff of DHO's office at various venues designated by ministries, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ochero SC (2), Bululu SC (3), Kalaki Sc (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 4 drug orders delivered to NMS in Kampala, 4 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 4 Data Quality assessment reports produced for assessments done in all the HFs across the District, 2 Ambulances for referrals rehabilitated (1-kalaki HSD at Anyara HC III & 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges & 4 quarterly technical support supervision visits to 10 health facilities in district, properly functional electronic data management and reporting system at the DHO's office.65% access safe latrines, 65% of population practicing safe hand washing in all sub counties in the district, 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</p>	<p>190 Health and support staff paid salaries for 9 months in 14 health units across the district. Shs 18,000,000 paid out as doctor's top up allowance, 5 workshops attended by staff of DHO's office at various venues designated by ministries,3 Progress repor</p>		
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Vote: 514 Kaberamaido District**2015/16 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

department coordinated for 12 months through the procurement of assorted stationery, newspapers, staff welfare and airtime.

Expenditure

211101 General Staff Salaries	1,504,030	1,182,357	78.6%
211103 Allowances	0	1,000	N/A
221001 Advertising and Public Relations	0	1,903	N/A
221002 Workshops and Seminars	0	36,192	N/A
221009 Welfare and Entertainment	0	3,767	N/A
221010 Special Meals and Drinks	0	6,935	N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,471	N/A
221012 Small Office Equipment	0	400	N/A
221014 Bank Charges and other Bank related costs	0	636	N/A
222001 Telecommunications	0	2,766	N/A
222002 Postage and Courier	0	270	N/A
222003 Information and communications technology (ICT)	0	100	N/A
227001 Travel inland	603,877	225,775	37.4%
228002 Maintenance - Vehicles	0	5,860	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	3,811	N/A
273102 Incapacity, death benefits and funeral expenses	0	3,100	N/A
291001 Transfers to Government Institutions	0	47,702	N/A
291002 Transfers to NGOs	0	3,240	N/A
<i>Wage Rec't:</i>	1,504,030	<i>Wage Rec't:</i> 1,182,357	<i>Wage Rec't:</i> 78.6%
<i>Non Wage Rec't:</i>	74,321	<i>Non Wage Rec't:</i> 120,844	<i>Non Wage Rec't:</i> 162.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 47,702	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	545,736	<i>Donor Dev't:</i> 179,382	<i>Donor Dev't:</i> 32.9%
Total	2,124,087	Total 1,530,286	Total 72.0%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (Not planned)	0 (-)	0	There was under performance in both outputs and expenditure arising from the small number of technical staff to supervise and monitor PRDP projects.
No. of Health unit Management user committees trained	0 (Not Planned)	0 (-)	0	
Non Standard Outputs:	8 Monitoring visits conducted to all the construction sites across the district and reports prepared for sharing at Kaberamaido District Headquarters.	2 Monitoring visits conducted in all the construction sites across the district.		

Vote: 514 Kaberamaido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health*Expenditure*

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	90 Sensitization meetings held in 12 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). 4 Support supervision visits and 21 villages triggered.	69 Sensitization meetings held in 12 Sub-counties of Alwa, Anyara, Kalaki, Ochero, Kakure, Apapai, Otuboi & Kaberamaido. 88 Community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages). 6 Support supervision visit	0	The funds from Uganda Sanitation Fund have been received only once thus causing under performance in the implementation of sanitation and hygiene activities.
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Expenditure

221002 Workshops and Seminars	0	714	N/A	
221009 Welfare and Entertainment	0	810	N/A	
221010 Special Meals and Drinks	0	3,200	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	3	N/A	
222002 Postage and Courier	0	270	N/A	
227001 Travel inland	89,073	56,721	63.7%	
227004 Fuel, Lubricants and Oils	30,410	5,657	18.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	171,483	67,374	39.3%	
Donor Dev't:		0	0.0%	
Total	171,483	67,374	39.3%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	200 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)	611 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)	305.50	More numbers of patients and deliveries were recorded in Lwala NGO Hospital than anticipated. This is attributed to improved services from the hospital following donor support from Germany.
Number of inpatients that visited the NGO hospital facility	812 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	2460 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	302.96	
Number of outpatients that visited the NGO hospital facility	2500 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	8260 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	330.40	

Vote: 514 Kaberamaido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs: Shs 152,942,265 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C) Shs. 139,100,896 transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C).

Expenditure

263318 Conditional transfers for NGO Hospitals	0	5,985		N/A
321418 Conditional transfers to NGO Hospitals	152,942	139,337		91.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	152,942	139,337	Non Wage Rec't:	91.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		5,985	Donor Dev't:	0.0%
Total	152,942	145,322	Total	95.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	250 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	168 (Inpatients admitted in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	67.20	Most indicators for NGO Basic Health Care services are below target because 2 facilities are not operational.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	392 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	32.67	
No. and proportion of deliveries conducted in the NGO Basic health facilities	275 (275 Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	31 (31 Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	11.27	
Number of outpatients that visited the NGO Basic health facilities	2000 (Outpatients received and served in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	2561 (Outpatients received and served in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	128.05	
Non Standard Outputs:	Shs. 60,000,000 transferred to 4 NGO Health Units (Shs. 30,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 10,000,000/= to Otuboi COU HCII, Shs 10,000,000/= to Bululu COU HCII & Shs. 10,000,000/= to Alem HC II).	Shs. 7,057,925 for PHC NGO LLLs transferred to 2 NGO Basic Health Care facilities (Kaberamaido CoU - Alem HC II & Kaberamaido Cath.Mission Gwetom HCIII in Kaberamaido Town Council) of which Shs. 4,400,000 was from GoU (Kaberamaido Catholic Mission -Gwetom		

Expenditure

263318 Conditional transfers for NGO	60,000	7,058	11.8%
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Vote: 514 Kaberamaido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health*Hospitals*

291002 Transfers to NGOs	0	5,136		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	60,000	Non Wage Rec't: 7,058	Non Wage Rec't:	11.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 5,136	Donor Dev't:	0.0%
Total	60,000	Total 12,194	Total	20.3%

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

%age of approved posts filled with qualified health workers	61 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	76 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	124.59	One health facility (Kakure HCII) has since the beginning of the FY not received funds for facilitating service delivery. This is negatively affecting its operations.
Number of trained health workers in health centers	50 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	219 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	438.00	
No. of trained health related training sessions held.	110 (Health related training sessions conducted in form of CMD/CME over 12 Months.)	58 (Health related training sessions conducted in form of CMD/CME over 12 Months.)	52.73	
Number of outpatients that visited the Govt. health facilities.	217700 (Outpatients received and served in 14 Gov't health facilities across Kaberamaido District.)	116951 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)	53.72	
No. and proportion of deliveries conducted in the Govt. health facilities	6500 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	2924 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	44.98	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	84 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)	92 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)	109.52	
No. of children immunized with Pentavalent vaccine	28000 (Children below 12 years immunised with pentavalent vaccine.)	8311 (Children below 12 years immunised with pentavalent vaccine.)	29.68	
Number of inpatients that visited the Govt. health facilities.	12000 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	4353 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	36.28	

Vote: 514 Kaberamaido District**2015/16 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, Ochero, 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 70,819,392/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 165,000 People administered
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Expenditure

263104 Transfers to other govt. units (Current)	85,000	106,043	124.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	85,000	70,636	83.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		35,407	0.0%
Total	85,000	106,043	124.8%

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

Vote: 514 Kaberamaido District**2015/16 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:	1 Laptops and accessories procured for the DHO's office at Kaberamaido Town Council in Kaberamaido District Hqtrs	1 Laptops and accessories procured for the DHO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council.	0	No challenge. The laptop was supplied at a lower price hence a saving made on the budget.
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Expenditure

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

Output: Other Capital

Non Standard Outputs:	470 Meters of perimeter fence (Phase II) constructed at Kaberamaido District Hospital in Kaberamaido Town Council. 2 Rainwater harvesting systems and 1 underground water tank installed at Kaberamaido District Hospital in Kaberamaido Town Council. 10 Pit Latrine stances drained off and 1,000 Mtrs of drainage channels constructed at Kaberamaido District Hospital.	470 Meters of perimeter fence (Phase II) construction completed at Kaberamaido District Hospital, Installation of 2 rainwater harvesting systems & 1 underground water tank completed at Kaberamaido District Hospital. In Kaberamaido Town Council.	0	The variation in expenditure is due to retention balances that can't be paid off as the defects liability period is still running.
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Expenditure

231001 Non Residential buildings (Depreciation)	0	2,405	N/A
231007 Other Fixed Assets (Depreciation)	50,000	46,189	92.4%
312104 Other Structures	54,000	41,787	77.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	104,000	90,380	86.9%
Donor Dev't:		0	0.0%
Total	104,000	90,380	86.9%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (-)	0	The variation in expenditure is due to retentions that are yet to be paid as the defects liability period is still running.
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Vote: 514 Kaberamaido District**2015/16 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 staff houses constructed	3 (2 Housing Blocks with 4 units each constructed for nurses at Kaberamaido District Hospital. 1 Housing block with 2 units each constructed at Kaberamaido District Hospital)	3 (2 Housing Blocks with 4 units each constructed for nurses at Kaberamaido District Hospital. 1 Housing block with 2 units each constructed at Kaberamaido District Hospital)	100.00	
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Non Standard Outputs: N/A

Expenditure

231002 Residential buildings (Depreciation)	390,000	364,025	93.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	390,000	364,025	93.3%	
Donor Dev't:		0	0.0%	
Total	390,000	364,025	93.3%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (-)	0	Under expenditure is due to retention balances which is subject to paid after the defects liability period.
No of staff houses constructed	1 (Housing block of 4 units constructed in Apapai HCII in Apapai Sub County.)	1 (Staff housing block constructed at Apapai HCII in Apapai Sub-County.)	100.00	

Non Standard Outputs: Not planned

Expenditure

231002 Residential buildings (Depreciation)	93,000	80,640	86.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	93,000	80,640	86.7%	
Donor Dev't:		0	0.0%	
Total	93,000	80,640	86.7%	

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (-)	0	The project commenced late arising from delay in the procurement process as a supplementary budget had to be first approved. This in turn has negatively affected the project completion date and funds absorption.
No of maternity wards constructed	1 (Maternity ward with a surgery unit attached expanded at Kaberamaido District Hospital in Kaberamaido Town Council.)	1 (Expansion of 1 maternity ward with a surgery unit attached on-going at Kaberamaido District Hospital in Kaberamaido Town Council.)	100.00	

Non Standard Outputs: Not Applicable

Expenditure

231001 Non Residential buildings (Depreciation)	250,000	77,970	31.2%	
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Vote: 514 Kaberamaido District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	250,000	<i>Domestic Dev't:</i>	77,970	<i>Domestic Dev't:</i>	31.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	250,000	Total	77,970	Total	31.2%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity block constructed in Aperikira HCIII Sub County)	1 (Construction of 1 maternity block (Phase I) completed in Aperikira HCIII Sub County Completed.)	100.00	The project was affected by retention balances for previous works that were remitted back to the treasury hence its scope of works was reduced to Shs. 57,076,356 to cater for the first phase.
No of maternity wards rehabilitated	0 (Not planned)	0 (-)	0	
Non Standard Outputs:	N/A	-		

Expenditure

231001 Non Residential buildings (Depreciation)	82,000	57,593	70.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	82,000	<i>Domestic Dev't:</i>	57,593
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	82,000	Total	57,593
			Total
			70.2%

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (1 Theatre (Phase I) constructed at Kalaki HC III in Kalaki Sub-County.)	1 (1 Theatre (Phase I) construction completed at Kalaki HC III in Kalaki Sub-County.)	100.00	Only the slab was started arising from the effect of funds for FY 2014/2015 returned back to the treasury. The budget for the theatre had to be cut down to accommodate obligations for 2014/2015.
No of theatres rehabilitated	0 (Not planned)	0 (-)	0	
Non Standard Outputs:	N/A	-		

Expenditure

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

Vote: 514 Kaberamaido District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	840 (Salaries paid for 12 months to 840 teachers in 92 primary schools across the District..)	827 (Salaries paid for 09 months to 827 teachers in 92 primary schools across the District..)	98.45	In adequate wage bill to recruit and pay all the 840 teachers as per staff ceiling.
No. of qualified primary teachers	840 (Teachers attracted and retained in the 92 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).)	827 (Teachers attracted and retained in the 92 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).)	98.45	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

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

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not planned)	0 (Not applicable)	0	Less expenses are being registered on bank charges hence savings on the budget.
Non Standard Outputs:	Bank charges paid for 12 months to DFCU Bank in Dokolo Town for transactions on PRDP Projects.	Bank charges paid for 9 months to DFCU Bank in Dokolo Town for transactions on PRDP Projects.		

Expenditure

221014 Bank Charges and other Bank related costs	2,543	527	20.7%
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Vote: 514 Kaberamaido District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,543	<i>Domestic Dev't:</i>	527	<i>Domestic Dev't:</i>	20.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,543	Total	527	Total	20.7%

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

No. of pupils sitting PLE	3500 (Pupils projected to sit PLE across the 92 primary schools in Kaberamaido District.)	3695 (Pupils sat PLE across the 92 primary schools in Kaberamaido District.)	105.57	Low academic performance and high drop out rates arising from weak supervision and inspection of schools, poor text book - pupil ratios, ineffective teaching and learning systems, absenteeism by pupils and teachers.
No. of Students passing in grade one	104 (PLE candidates projected to be passed in grade one across the 92 primary schools in Kaberamaido District.)	0 (Nil)	.00	
No. of student drop-outs	328 (Pupils projected to drop out from the 92 primary schools across the District.)	0 (Not applicable)	.00	
No. of pupils enrolled in UPE	65024 (Pupils projected to be enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	63926 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	98.31	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

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

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

No. of classrooms constructed in UPE	4 (Classrooms constructed at Katinge P/S (2) in Kobulubulu SC and Demolition of old block and construction of classrooms at Kamidakan Primary School (2) in Apapai Sub-county.)	4 (Classrooms completed at Katinge P/S (2) in Kobulubulu SC and Kamidakan Primary School (2) in Apapai Sub-county.)	100.00	Nil
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Vote: 514 Kaberamaido District**2015/16 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 rehabilitated in UPE	4 (Classrooms rehabilitated at Achilo Corner Primary School in Kaberamaido S/C.)	4 (Classrooms rehabilitated at Achilo Corner Primary School in Kaberamaido S/C.)	100.00	
Non Standard Outputs:	4 Monitoring visits to the 2 SFG project sites carried out in Katinge P/S in Kobulubulu S/C & Achilo Corner P/S in Kaberamaido S/C.	3 Monitoring visits to the 2 SFG project sites carried out in Katinge P/S in Kobulubulu S/C and Kamidakan P/S in Apapai S/C.		

Expenditure

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

Output: PRDP-Classroom construction and rehabilitation

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

Expenditure

231001 Non Residential buildings (Depreciation)	311,011	198,578	63.8%	
281504 Monitoring, Supervision & Appraisal of capital works	16,367	11,928	72.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	327,378	<i>Domestic Dev't:</i> 210,505	<i>Domestic Dev't:</i> 64.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	327,378	Total 210,505	Total 64.3%	

Output: Latrine construction and rehabilitation

Vote: 514 Kaberamaido District**2015/16 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 latrine stances rehabilitated	0 (Not planned)	0 (Not applicable)	0	Delays in execution of works by the Contractors, hence low absorption of funds
No. of latrine stances constructed	17 (Drainable Latrine stances constructed at Kagaa Primary School in Ochero Sub County (5), Olelai Primary School in Aperikira Sub County (5), and Opiu Primary School in Kobulubulu Sub County (5). 1 Two stance VIP latrine constructed at Doya P/S teachers quarters in Ochero S/C under SFG.)	0 (Drainable Latrine stances construction on-going at Olelai Primary School in Aperikira Sub County (5), Opiu Primary School in Kobulubulu Sub County (5) and Kaberpila Primary School in Anyara Sub County (5).)	.00	
Non Standard Outputs:	4 Reports prepared for monitoring and supervision visits undertaken to Drainable latrine construction projects in Kagaa P/S in Ochero SC, Olelai P/S in Aperikira S/C , Kaberpila P/S in Anyara S/C and Opiu P/S in Kobulubulu SC.	3 Reports prepared for monitoring and supervision visits undertaken to Drainable latrine construction projects in Olelai P/S in Aperikira S/C , Kaberpila P/S in Anyara S/C and Opiu P/S in Kobulubulu SC.		

Expenditure

231001 Non Residential buildings (Depreciation)	67,391	1,300	1.9%
281504 Monitoring, Supervision & Appraisal of capital works	0	1,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,391	2,300	3.4%
Donor Dev't:		0	0.0%
Total	67,391	2,300	3.4%

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

No. of students sitting O level	1114 (Students projected to sit for UCE in 2015 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	776 (Students sat for UCE 2015 examinations in 8 Secondary schools Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S)	69.66	In adequate staffing in Schools due to low wage bill to accommodate recruitment of staff. This has left schools with poor teacher - student ratios hence poor performance of schools.
No. of students passing O level	112 (Students projected to pass UCE 2014 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	0 (Not applicable)	.00	

Vote: 514 Kaberamaido District**2015/16 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 teaching and non teaching staff paid	256 (256 Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 12 months (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	116 (Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 9 months (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	45.31	
Non Standard Outputs:	Not planned	-		
<i>Expenditure</i>				
211101 General Staff Salaries	737,009	605,430	82.1%	
<i>Wage Rec't:</i>	737,009	<i>Wage Rec't:</i> 605,430	<i>Wage Rec't:</i> 82.1%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	737,009	Total 605,430	Total 82.1%	

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

No. of students enrolled in USE	3043 (Mobilise communities to enroll students for USE programme. Head count conducted in 8 Gov't and 4 private secondary schools to ascertain enrolment, Funds directly disbursed to 12 Secondary schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, ST. Paul SS - Ochero Sub-county, Abalang S.S. - Anyara SC, Midland S.S. - Kaberamaido TC, St. Thomas S.S. - Kaberamaido TC and Alwa S.S. -Alwa SC).)	3043 (Students enrolled for USE in 12 Secondary Schools (Kaberamaido SS, Midland, Kobulubulu SS, St. Paul SS-Ochero, Kaberamaido Comprehensive SS, Olomet SS, St. Thomas SS., Kalaki SS, Abalang SS, Alwa SS, Lwala Girls SS and Trinity College-Otuboi).)	100.00	In adequate capitation grants to cater for all critical needs of the Schools for the entire Term leading to poor performance of schools among other reasons.
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Vote: 514 Kaberamaido District**2015/16 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:	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 - Ochoero Sub-county, Abalang S.S. - Anyara SC, Midland S.S. - Kaberamaido TC, St. Thomas S.S. - Kaberamaido TC and Alwa S.S. - Alwa SC).	Shs. 426,052,000 transferred to 12 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC,
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Expenditure

263319 Conditional transfers for Secondary Schools	639,078	426,052	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	639,078	426,052	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	639,078	426,052	66.7%

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

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

Expenditure

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

Vote: 514 Kaberamaido District**2015/16 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**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	8 Staff at Kaberamaido District Education Office paid salaries for 12 months. 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , 1 District choir team facilitated to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs. 1 Departmental vehicle maintained in a running condition	6 Staff at Kaberamaido District Education Office paid salaries for 9 months, 92 primary schools supervised and education sector coordinated for 6 months. 2 Progress report delivered to the MoES in Kampala , 1 District choir team facilitated to participat	0	There was under expenditure on wages arising from delays in recruitment of new staff as the tenure of the DSC expired.
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Expenditure

211101 General Staff Salaries	71,151	31,868	44.8%
211103 Allowances	10,005	5,924	59.2%
213002 Incapacity, death benefits and funeral expenses	800	400	50.0%
223005 Electricity	300	100	33.3%
227001 Travel inland	984	571	58.0%
227004 Fuel, Lubricants and Oils	3,264	3,343	102.4%
228002 Maintenance - Vehicles	0	655	N/A
228003 Maintenance – Machinery, Equipment & Furniture	200	375	187.5%
<i>Wage Rec't:</i>	71,151	<i>Wage Rec't:</i> 31,868	<i>Wage Rec't:</i> 44.8%
<i>Non Wage Rec't:</i>	17,497	<i>Non Wage Rec't:</i> 11,368	<i>Non Wage Rec't:</i> 65.0%
<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	88,649	Total 43,235	Total 48.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools	13 (13 Secondary Schools)	13 (Secondary Schools)	100.00	The Inspectorate sub-
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Vote: 514 Kaberamaido District**2015/16 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

inspected in quarter	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.)	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.)		sector is inadequately facilitated in terms of financial resources, human resources and field motorcycles hence low coverage of schools inspected.
No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	2 (Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports provided to council at the district Headquarters)	3 (Inspection reports provided to council at the district Headquarters)	75.00	
No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11).)	100 (Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11).)	100.00	
Non Standard Outputs:	Not planned	Not applicable		
<i>Expenditure</i>				
211103 Allowances	17,788	14,994	84.3%	
221008 Computer supplies and Information Technology (IT)	700	630	90.0%	
221009 Welfare and Entertainment	1,050	1,000	95.2%	
221011 Printing, Stationery, Photocopying and Binding	1,641	566	34.5%	
227001 Travel inland	1,200	2,203	183.6%	
227004 Fuel, Lubricants and Oils	10,912	4,999	45.8%	
228002 Maintenance - Vehicles	1,650	470	28.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	69.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	69.2%

Vote: 514 Kaberamaido District**2015/16 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**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**

Non Standard Outputs:	4 Staff of Kaberamaido District Roads Section paid salaries for 12 months, 28 supervision Visits to District feeder roads carried out, District Road equipment maintained at Kaberamaido District Headquarters for 12 Months,,ADRICS conducted on 360.15 km length of district feeder roads (All Sub-counties), 4 Road management committee meetings held at Kaberamaido District Hqtrs, 3 Computers serviced, 4 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, supervision of 360.15 km of district feeder roads undertaken under routine, periodic and labour based maintainance (All Sub-counties).	4 Staff of Kaberamaido District Roads Section paid salaries for 9 months, 24 supervision Visits to District feeder roads carried out, District Road equipment maintained at Kaberamaido District Headquarters for 9 Months, ADRICS conducted on 360.15 km leng	0	Budget cut for URF releases negatively affected the implementation of manual routine maintenance of district feeder roads; particularly mechanised routine maintenance of Abalang - Idamakan Surambaya road (10.4 Km).
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Expenditure

211101 General Staff Salaries	48,633	14,525	29.9%
221011 Printing, Stationery, Photocopying and Binding	1,600	333	20.8%
221014 Bank Charges and other Bank related costs	1,000	643	64.3%
223005 Electricity	600	250	41.7%
227001 Travel inland	89,877	48,473	53.9%
228003 Maintenance – Machinery, Equipment & Furniture	42,667	19,124	44.8%
228004 Maintenance – Other	8,000	1,767	22.1%

Vote: 514 Kaberamaido District**2015/16 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

<i>Wage Rec't:</i>	48,633	<i>Wage Rec't:</i>	14,525	<i>Wage Rec't:</i>	29.9%
<i>Non Wage Rec't:</i>	134,371	<i>Non Wage Rec't:</i>	41,673	<i>Non Wage Rec't:</i>	31.0%
<i>Domestic Dev't:</i>	36,326	<i>Domestic Dev't:</i>	28,917	<i>Domestic Dev't:</i>	79.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	219,330	Total	85,114	Total	38.8%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	1 (Road User Committees for Kobulubulu - Okile Road in Kobulubulu Sub-county formed and trained.)	1 (1 Road User Committee for Kobulubulu - Okile Road rehabilitation in Kobulubulu Sub-county formed and trained.)	100.00	Partial gravelling of the road was done other than comprehensive work because available budget is inadequate. This shall reduce the lifespan of the rehabilitated road and traffic comfort.
No. of people employed in labour based works	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Preliminary studies to identify material sources, testing of materials for compliance and supervision conducted on rehabilitation of 10.23 Km of Kobulubulu - Okile Road in Kobulubulu Sub-county.	Supervision conducted on rehabilitation of 10.23 Km of Kobulubulu - Okile Road in Kobulubulu Sub-county.		

Expenditure

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

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

Length in Km of District roads periodically maintained	16 (16 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)	10 (10.4 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)	62.50	Less funds were released against the plan. This has caused shortfalls and delayed completion of works.
Length in Km of District roads routinely maintained	360 (360.15 km of District Feeder roads maintained in 11 Sub-counties in the District (Kaberamaido SC (32.38), Ochero SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (34.73), Kakure SC (15.9), Otuboi SC (42.6), Apapai SC (9.6), Aperikira SC (31.6) and Anyara SC (33.23))	360 (360.15 km of District Feeder roads maintained in 11 Sub-counties in the District (Kaberamaido SC (32.38), Ochero SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (34.73), Kakure SC (15.9),)	100.00	
No. of bridges maintained	0 (Not planned)	0 (-)	0	
Non Standard Outputs:	Nil	-		

Vote: 514 Kaberamaido District**2015/16 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*Expenditure*

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

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

Length in Km. of rural roads rehabilitated	7 (Km of rural roads rehabilitated (1.6 Km of Kaberamaido - Kalaki Road and 5 Km of Kanyalam - Oyala road rehabilitated under mechanised road works in Ochero Sub-county.)	6 (Km of rural roads rehabilitated (0.89Km of Kaberamaido - Kalaki road, 5 Km of Kanyalam - Oyala road rehabilitated under labour based low cost sealing and mechanised road works in Kalaki and Ochero Sub-counties respectively.)	85.71	There was underperformance in expenditure & outputs arising from late commencement of work caused by late approval of Force Account and delays arising from heavy rains once the works had started.
Length in Km. of rural roads constructed	0 (Not planned)	0 (-)	0	
Non Standard Outputs:	Not planned	-		

Expenditure

231003 Roads and bridges (Depreciation)	573,275	275,303		48.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	48.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	48.0%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	10 (10.23 Km of Kobulubului - Okile Road rehabilitated in Kobulubulu Sub county.)	10 (10.23 Km of Kobulubului - Okile road rehabilitated in Kobulubulu Sub county.)	100.00	The small variation in expenditure (under expenditure) is as a result of a few activities that remain to be accomplished like headwalls construction.
Length in Km. of rural roads constructed	0 (Not planned)	0 (-)	0	
Non Standard Outputs:	Not planned	-		

Expenditure

231003 Roads and bridges (Depreciation)	186,898	184,794		98.9%
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Vote: 514 Kaberamaido District**2015/16 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:		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:	186,898	Domestic Dev't:	184,794	Domestic Dev't:	98.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	186,898	Total	184,794	Total	98.9%

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 9 months, 14 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	0	The Sub-sector has continuously received less allocations of local revenue and unconditional grants NW hence the low non wage expenditure.
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Expenditure

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

Output: Vehicle Maintenance

Non Standard Outputs:	One Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in all departments and 11 Sub-counties for 12 months	One Engineering Assistant incharge mechanical paid salaries for 9 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery	0	No funding was allocated to the sector for office operational actiities.
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Expenditure

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

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

Vote: 514 Kaberamaido District 2015/16 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

No. of Public Buildings Constructed	1 (Administration Office Block -phase IV completed (wall finishes, floor finishes, ceiling finishes and splash apron) completed at Kakure Sub-county Headquarters)	0 (Administration Office Block - phase IV construction stalled (wall finishes and ceiling finishes) at Kakure Sub-county Headquarters)	.00	Construction stalled due to non release of outstanding balance of funds to complete the remaining activities.
Non Standard Outputs:	Not planned	-		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	50,000	7,371	14.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	7,371	<i>Domestic Dev't:</i> 14.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 50,000	Total 7,371	Total 14.7%	

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

Non Standard Outputs:	Salaries paid out to 3 staff (DWO, CWO and Office Assistant) for 12 months at Kaberamaido District Hqtrs. 1 Water offic vehicleand 1 motorcyclemaintained for 12 months at Kaberamaido District Hqtrs.	9 Months - salaries paid out to DWO, Office Attendant and CWO at Kaberamaido District Headquarters. 1 District Water sector vehicle, 1 motorcycle and other office equipment maintained in functionalcondition for 9 months. 1st, 2nd & 3rd Quarter FY 2015/201	0	There is high operational costs of running the water sector vehilce arising from multisectoral use as the DLG has few operational vehicles.
<i>Expenditure</i>				
211101 General Staff Salaries	18,529	13,988	75.5%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,322	5,805	69.8%	
221008 Computer supplies and Information Technology (IT)	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	676	576	85.2%	
221012 Small Office Equipment	160	160	100.0%	

Vote: 514 Kaberamaido District**2015/16 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
7b. Water				
221014 Bank Charges and other Bank related costs	20	20	98.2%	
223005 Electricity	400	400	100.0%	
224004 Cleaning and Sanitation	300	287	95.7%	
227001 Travel inland	144	100	69.4%	
228002 Maintenance - Vehicles	2,200	5,485	249.3%	
228004 Maintenance – Other	400	400	100.0%	
	<i>Wage Rec't:</i> 18,529	<i>Wage Rec't:</i> 13,988	<i>Wage Rec't:</i> 75.5%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 12,822	<i>Domestic Dev't:</i> 13,433	<i>Domestic Dev't:</i> 104.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 31,351	Total 27,421	Total 87.5%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (This indicator is repeated above)	0 (N/A)	0	The under expenditure and physical performance is because the works are still in progress, having been delayed by late approval of pipe water scheme designs by DWD and failure to attract bidders for shallow wells in the first advert.
No. of supervision visits during and after construction	14 (supervision visits made to 11 Sub-counties - 9 to deep borehole sites, 4 to shallow well sites, and 1 to a piped water construction site. (Deep Borehole sites: Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1), Anyara (1). (Shallow wells' sites: Kaberamaido (1), Bululu (1) Kalaki (1), Anyara (1)); Piped water supply construction site (Alwa TC))	14 (Supervision visits made to - 9 deep borehole projects in the Sub-counties of Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1), Anyara (1), 1 piped water design exercise in Alwa Sub-county and 4 shallow well construction sites.)	100.00	
No. of water points tested for quality	90 (water points tested for quality in all the 12 LLGs of Kaberamaido District.)	82 (Water points were tested for their water quality in the sub-counties of Alwa (15), Aperikira (7), Otuboi (9), Kobulubulu (7), Kaberamaido (10), Apapai (7), Anyara (9), Kalaki (8), Ochero (9), and Kakure (10).)	91.11	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned. Activity handled by Information Office.)	0 (N/A)	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	

Vote: 514 Kaberamaido District**2015/16 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:	Monitoring visits made to the Sub-counties of Ochero, Kobulubulu, Alwa, Kaberamaido, Bululu, Kalaki, Anyara & Otuboi	36 Monitoring visits conducted in all the 12 LLGs of the District
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Expenditure

221010 Special Meals and Drinks	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	782	782	100.0%
224001 Medical and Agricultural supplies	160	160	100.0%
227001 Travel inland	6,249	5,363	85.8%
227004 Fuel, Lubricants and Oils	12,809	10,466	81.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	198	0	0.0%
Domestic Dev't:	20,194	17,071	84.5%
Donor Dev't:		0	0.0%
Total	20,392	17,071	83.7%

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)	0	Less cumulative expenditure was met on O&M because the Sub-sector saved some money to take care of O&M in the 4th quarter although it was planned.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	80 (% of shallow wells functional in 11 Sub-counties.)	78 (% of shallow wells functional in 11 Sub-counties.)	97.50	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned. Technology not in the District)	0 (N/A)	0	
No. of water points rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	2 Piped water supply systems in Anyara Sub-county serviced and maintained (Idamakan TC & Anyara TC systems).	2 Piped water supply systems in Idamakan TC & Anyara TC in Anyara Sub-county serviced twice		

Expenditure

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

Vote: 514 Kaberamaido District**2015/16 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**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	126 (Water User Committee members trained on their roles. (Aperikira (9), Alwa (18), Kobulubulu (9), Bululu (18), Kalaki (18), Kakure (9), Apapai (9), Otuboi (9) Anyara (18), Kaberamaido (9).)	126 (Water User Committee members trained on their roles (Aperikira (9), Alwa (18), Kobulubulu (9), Bululu (18), Kalaki (18), Kakure (9), Apapai (9), Otuboi (9) Anyara (18), Kaberamaido (9).)	100.00	-
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	3 (Advocacy meeting held at Kaberamaido District headquarters; and 2 advocacy meetings held at the county level at Kalaki and Kaberamaido County Headquarters.)	3 (Advocacy meetings held at the county level at Kalaki and Kaberamaido County and one at District level.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (N/A)	0	
No. of water user committees formed.	14 (Water User Committees formed for 9 deep boreholes, 4 shallow wells, and 1 - piped water scheme. (Deep Borehole sites: Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi(1) Anyara(1). (Shallow wells' sites: Kaberamaido (1), Bululu (1) Kalaki (1), Anyara (1)); Piped water supply construction site (Alwa TC))	14 (Water User Committees formed for 9 deep boreholes, and 4 shallow wells. (Deep Borehole sites: Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi(1) Anyara(1). (Shallow wells' sites: Kaberamaido (1), Bululu (1) Kalaki (1), Anyara (1)) and for Alwa piped water scheme)	100.00	
Non Standard Outputs:	8 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per quarter for each county).	6 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters		
<i>Expenditure</i>				
221010 Special Meals and Drinks	1,200	1,155	96.3%	
221011 Printing, Stationery, Photocopying and Binding	935	853	91.2%	
227001 Travel inland	4,775	4,620	96.8%	
227004 Fuel, Lubricants and Oils	2,590	2,235	86.3%	

Vote: 514 Kaberamaido District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,500	<i>Domestic Dev't:</i>	8,863	<i>Domestic Dev't:</i>	93.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,500	Total	8,863	Total	93.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	27 sanitation baseline surveys conducted in 27 prospective communities located in the 11 Sub-counties	27 sanitation baseline surveys were conducted in 27 prospective communities located in the 11 Sub-counties	0	Implementation was accelerated and done in quarter 1
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	45	40	88.9%		
227002 Travel abroad	324	330	101.9%		
227004 Fuel, Lubricants and Oils	681	680	99.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,050	<i>Domestic Dev't:</i>	1,050	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,050	Total	1,050	Total	100.0%

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

Non Standard Outputs:	A well maintained District Water Office block	1 District Water office block maintained (Window glasses and door locks replaced) at Kaberamaido District Hqtrs.	0	The money available was insufficient hence some of the repairs needed were deferred.
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Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Deep boreholes constructed in the Sub-counties of Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1), and Anyara (1).)	9 (Deep boreholes constructed in the Sub-counties of Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1), and Anyara (1).)	100.00	Retentions had been anticipated to cross into the new FY but were cleared by the close of FY 2014/2015 hence less expenditure and therefore a saving on
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Vote: 514 Kaberamaido District**2015/16 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 deep boreholes rehabilitated 0 (Not planned) 0 (N/A) 0 the budget.

Non Standard Outputs: 5% retention money paid to the contractors - Galaxy Agro Tech (U) Ltd & Multec Consults (U) Ltd.

Expenditure

312104 Other Structures	161,446	156,132	96.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	161,446	156,132	96.7%
Donor Dev't:		0	0.0%
Total	161,446	156,132	96.7%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (Not planned) 0 (N/A) 0 The works on 1 piped water scheme have lagged behind the planned schedule as it commenced late due to delay by DWD to approve its design.

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (Piped water supply system (Phase I) completed at Alwa Trading Centre in Alwa Sub-county.) 0 (Nil) .00

Non Standard Outputs: Not planned 3 Copies of the design for the proposed construction of a piped water supply system in Alwa Sub-county produced.

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 514 Kaberamaido District**2015/16 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**Output: District Natural Resource Management**

Non Standard Outputs:	10 Staff paid salaries for 12 months at the District Headquarters. 4 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala.	6 Staff paid salaries for 9 months at the District Headquarters, bank charges paid in DFCU bank Dokolo for 9 months and lunch allowance paid to office typist for six months.	0	The department is under staffed leading to difficulties in implementing all planned activities and effectively fulfilling its mandate. This has also led to low wage expenditure.
<i>Expenditure</i>				
211101 General Staff Salaries	107,707	45,394	42.1%	
211103 Allowances	340	198	58.2%	
221011 Printing, Stationery, Photocopying and Binding	500	90	18.0%	
221014 Bank Charges and other Bank related costs	300	195	65.0%	
227001 Travel inland	1,670	325	19.5%	
	<i>Wage Rec't:</i> 107,707	<i>Wage Rec't:</i> 45,394	<i>Wage Rec't:</i> 42.1%	
	<i>Non Wage Rec't:</i> 3,178	<i>Non Wage Rec't:</i> 808	<i>Non Wage Rec't:</i> 25.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 110,885	Total 46,202	Total 41.7%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	0	Less cumulative expenditure is due to non establishment of 1Ha of woodlot as the activity is earmarked for end of third quarter which happened dry for tree planting and the activity was pushed to fourth quarter.
Area (Ha) of trees established (planted and surviving)	3 (1 Has of pine plantation established (2,000 seedlings) and 3 Has maintained in Ameje Village, Kaberamaido Sub-county.)	3 (3 Has of tree woodlot maintained at Ameje Village in Kabramaido Sub-county)	100.00	
Non Standard Outputs:	-	N/A		
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,816	700	24.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,538	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 10.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 6,538	Total 700	Total 10.7%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	0 (Not planned)	0 (N/A)	0	The under performance is because solicitor
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Vote: 514 Kaberamaido District**2015/16 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

undertaken

Non Standard Outputs:

Re-demarcation (opening of survey mark stones) of amanamana local forest reserve in Ongino village Kaberamaido Sub-county (15 hacters).

Legal advice sought from Solicitor General's office in Mbale on re-demarcation of Amanamana Local Forest Reserve in ongino village Kaberamaido Sub-county.

general's office need more time to investage fully and decide on re-demarcation of Amanamana Local Forest Reserve in ongino village Kaberamaido Sub-county couplped with little release of funds last quarter.

Expenditure

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

Output: Community Training in Wetland management

N/A

Expenditure

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Not planned)	0 (N/A)	0	N/A
Area (Ha) of Wetlands demarcated and restored	60 (Has of wetland restored at Abalang swamp in Ochero Sub-county (30 Has). 30 Has of Kamuk wetland demarcated in Aperkira Sub-county.)	0 (N/A)	.00	

Non Standard Outputs:

Not planned

N/A

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	712	23.7%
227001 Travel inland	750	750	100.0%

Vote: 514 Kaberamaido District**2015/16 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>	5,000	<i>Non Wage Rec't:</i>	1,462	<i>Non Wage Rec't:</i>	29.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	1,462	Total	29.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	15 Community Based services departmental staff's monthly salary paid (12 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala Quarterly (4 reports), 12 LLG technically monitored, supervised and mentored for improved work performance (4 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (4 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (12 months Reports) Office essentials and utilities procured for 12 months at Kaberamaido District hqtrs, 1 NUSAF 2 vehicle maintained at approved garages	15 Community Based services departmental staff's salaries paid for 9 months at Kaberamaido district Hqtrs in Alem Ward, 3 Physical progress and financial Reports was prepared and submitted to the MoGLSD in Kampala . 12 LLGs were technically monitored,	0	Over performance was due to roll over of some quarter 2 activities to Quarter 3 leading to more activities being implemented in the quarter
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Expenditure

221014 Bank Charges and other Bank related costs	300	320	106.6%
211101 General Staff Salaries	130,415	85,647	65.7%
221011 Printing, Stationery, Photocopying and Binding	0	676	N/A
227001 Travel inland	4,971	8,569	172.4%

Vote: 514 Kaberamaido District**2015/16 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

228002 Maintenance - Vehicles	0	788		N/A
Wage Rec't:	130,415	Wage Rec't: 85,647	Wage Rec't:	65.7%
Non Wage Rec't:	6,092	Non Wage Rec't: 10,353	Non Wage Rec't:	169.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	136,507	Total 96,000	Total	70.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	Proposals for 12 PWDs' Groups assessed/appraised, 1 Three-Day Training for PWDs group members on IGAs identified conducted, 9 PWDs group funded with IGA project aid under District Disability grant in all the 9 LLGs, 1 monitoring and support supervision visit to 9 PWD groups conducted. 2 District elders forum coordination meetings supported/funded.	1 District elders forum coordination meeting held at Kaberamaido District Hqtrs. 9 PWDs Groups trained on IGAs in 9 LLGs (Anyara sub county for Konyogoro PWD group in Abalang Parish in Ongoromo Village, Apapai Sub county for Amora Ican PWD Gp in Ousia Par	0	Underperformance in expenditure & outputs was because the groups were trained late having failed to access funding criteria early enough.
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Expenditure

227001 Travel inland	2,777	3,035		109.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	20,777	Non Wage Rec't: 3,035	Non Wage Rec't:	14.6%
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	20,777	Total 3,035	Total	14.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Active Community Dev't workers at Kaberamaido District Hqtrs)	15 (Active Community Dev't workers at Kaberamaido District Hqtrs in Alem Parish)	100.00	Underperformance in expenditure & outputs arose because the CDD groups were formed late by LLGs as most communities did not initially meet the access criteria.
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Vote: 514 Kaberamaido District**2015/16 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:	4 Quarterly reports prepared and submitted to the Ministry of Local Government in Kampala, 4 Quarterly monitoring visits conducted in the 12 LLG's of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheru, Alwa Kobulubulu, Kaberamaido, Sub-counties and Kaberamaido Town council and community CDD projects, 4 Quarterly support supervision & mentoring visits made to approved CDD groups in the 12 LLG's of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheru, Alwa Kobulubulu, Kaberamaido, Sub-counties and Kaberamaido Town council. 4 Quarterly progress reports produced at Kaberamaido District Head Quarters, 12 Project proposals technically assessed and funded from 12 LLGs of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheru, Alwa Kobulubulu, Kaberamaido, Sub-counties and Kaberamaido Town council.	2 Support supervision and mentoring visits made to all the 12 LLGs of Kaberamaido District. 1 Monitoring visit conducted in the 5 LLG's of Bululu, Kalaki, Alwa Kobulubulu, Aperikira Sub-counties for 10 CDD projects.		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,199	50		4.2%
227001 Travel inland	5,056	1,827		36.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,829	850	Non Wage Rec't:	30.1%
Domestic Dev't:	3,427	1,027	Domestic Dev't:	30.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,255	1,877	Total	30.0%

Output: Adult Learning

No. FAL Learners Trained	600 (FAL learners trained in 12 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheru, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	455 (FAL learners trained in 12 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheru, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	75.83	There was less cumulative expenditure arising from delays in paying FAL instructors.
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Vote: 514 Kaberamaido District**2015/16 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:

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

Expenditure

221010 Special Meals and Drinks	520	480	92.3%
227001 Travel inland	7,665	5,345	69.7%
282101 Donations	600	600	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,385	6,425	61.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,385	6,425	61.9%

Output: Gender Mainstreaming

Non Standard Outputs:

4 Stakeholder meetings on gender issues held in Sub-counties of Kalaki, Bululu, Aperikira and Alwa

1 Physical progress and financial Report prepared and submitted to the MoGLSD in Kampala

0

Underperformance in expenditure & outputs was due to low allocations in local revenue and unconditional grants to fund gender mainstreaming activities.

Expenditure

227001 Travel inland	2,050	320	15.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,250	320	14.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,250	320	14.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

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

1 (Juvenile child at conflict with the Law was resettled in Mbale Regional Remand Home in Mbale district)

8.33

Low funding was provided in local revenue & unconditional grants NW hence only few juvenile cases could be handled.

Non Standard Outputs: -

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Expenditure

227001 Travel inland	2,080	385	18.5%
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Vote: 514 Kaberamaido District 2015/16 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>	2,280	<i>Non Wage Rec't:</i>	385	<i>Non Wage Rec't:</i>	16.9%
<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	2,280	Total	385	Total	16.9%

Output: Support to Youth Councils

No. of Youth councils supported	1 (District Youth Council and 12 LLG Youth Councils Supported at the District Headquarters and 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	13 (Youth council members were facilitated to attend Youth day celebrations in Katakwi district at the Boma Ground. Youth Councils funded to train and orientate the new youth leadership at Kaberamaido District Hqtrs (1 District Youth Council and 12 LLGs' Youth Councils). 1 Motorcycle for the District Youth Council serviced at Kaberamaido District Headquarters in Alem Ward.)	1300.00	Low funds (46.2%) of YLP funds were received against the plan hence low number of youth groups funded. Meanwhile not all funds received for YLP were utilised arising from slow groups formation from LLGs as many applicants fail to meet funding requirements
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Vote: 514 Kaberamaido District**2015/16 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:	International Youth Day Comemorated at the District Head quarters, 4 Youth Groups that have expressed interest in project support assessed, 2 Supported Youth Group members trained on IGA, 2 Youth Groups through funds transfer for IGA under the Locally Raised Revenue, 2 supported Youth groups monitored and support supervised. YLP beneficiaries selected and enterprise selected, Project appraisal conducted in all the 12 LLG's i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, Preparation and submission of YLP progress reports at the District Headquarters and the MoGLSD Kampala, Monitoring and supervision of YLP activities in all the 12 LLG's i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, YLP funds transferred to 23 Projects spread across the 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council	12 LLGs Were mobilised for YLP recovery of funds disbursed at the district Headquarters in Alem Ward. 12 CDOs were active in mobilisation and generation of YLP projects in the 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobul		
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Expenditure

221009 Welfare and Entertainment	0	1,665	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,145	N/A
221014 Bank Charges and other Bank related costs	0	256	N/A
227001 Travel inland	19,458	7,665	39.4%
282101 Donations	286,963	85,510	29.8%

Vote: 514 Kaberamaido District**2015/16 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>	19,458	<i>Non Wage Rec't:</i>	10,474	<i>Non Wage Rec't:</i>	53.8%
<i>Domestic Dev't:</i>	286,963	<i>Domestic Dev't:</i>	85,766	<i>Domestic Dev't:</i>	29.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	306,420	Total	96,240	Total	31.4%

Output: Support to Disabled and the Elderly

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

Expenditure

221009 Welfare and Entertainment	1,037	998	96.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,091	<i>Non Wage Rec't:</i>	998
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,091	Total	998
			32.3%

Output: Representation on Women's Councils

No. of women councils supported	1 (District Women's Council facilitated to fund 1 women's group on IGAs in 1 Sub-county that shall be identified in the District.)	1 (Women's council supported with funding for assessment of 3 womens' groups ie Ribere Ber Womens Gp., Rarak Womens Group and Ocukai Women's Group. 1 Womens Group ie Ribere Ber Womens Group members were trained on how to manage their IGA as a business at Apapai sub county Headquarters. District Women's Council supported with funds to support 1 women's groups on IGAs in Apapai Sub-county ie Ribere Ber Womens' Group in Ousia Parish.)	100.00	Overperformance was because the special interest groups had been trained earlier than anticipated hence funds were transferred early to the groups to support their IGAs.
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Vote: 514 Kaberamaido District 2015/16 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: 1 International Women's day commemorated at Kaberamaido District Headquarters. 1 International Women's day was commemorated in Bululu Sub county at Bululu Primary school

Expenditure

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

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 over expenditure on dev't arising from transfer of dev't balances for FY 2014/2015 to the Treasury. The funds were meant for retentions thus left the Sub-sector with obligations which affected the 2nd phase of Finance & Planning block works.

Vote: 514 Kaberamaido District**2015/16 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:	10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 12 months. 6 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in functional condition at Kaberamaido District Planning Uni - Kaberamaido District Hqtrs, Kaberamaido Town Council. 4 Consultative visits made to line Ministries in Kampala. 1 Staff trained in Financial Management for Non Finance Officers at Uganda Management Institute - Kampala. 1 Service provider paid outstanding obligations including retention for installation of internet facilities on 4 Blocks (Administration, Education, Water & Finance) at Kaberamaido District Hqtrs in FY 2014/2015.	10 District dep'ts, 12 Lower Local Governments of Kaberamaido DLG and other members of the public received LG planning services at the District Planning Unit for 9 months. 1 Officer (DWO) inducted on LoGICS database at the MoLG in Kampala . 1 Service prov
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Expenditure

221008 Computer supplies and Information Technology (IT)	800	913	114.1%
221009 Welfare and Entertainment	0	288	N/A
221011 Printing, Stationery, Photocopying and Binding	200	230	115.2%
221014 Bank Charges and other Bank related costs	240	246	102.7%
222001 Telecommunications	120	130	108.3%
222003 Information and communications technology (ICT)	6,955	6,181	88.9%
224004 Cleaning and Sanitation	240	100	41.7%
227001 Travel inland	4,600	1,409	30.6%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	60	6.0%
291001 Transfers to Government Institutions	0	17,829	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,953	3,377	11.7%
Domestic Dev't:	6,955	24,010	345.2%
Donor Dev't:		0	0.0%
Total	35,908	27,387	76.3%

Output: District Planning

Vote: 514 Kaberamaido District**2015/16 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

No of Minutes of TPC meetings	12 (Sets of minutes of District TPC meetings produced.)	9 (Sets of minutes of District TPC meetings produced at Kaberamaido District Headquarters.)	75.00	There was a decline in the No. of technical staff after the Population Officer left the District service & has since not been replaced; hence low
No of qualified staff in the Unit	3 (Technical staff available in the District Planning Unit.)	1 (Technical staff available in the District Planning Unit at Kaberamaido District Headquarters.)	33.33	expenditure on wages. Meanwhile non wage recurrent expenditure was also low due to low allocations to the DPU
No of minutes of Council meetings with relevant resolutions	0 (Not applicable)	0 (Not applicable)	0	
Non Standard Outputs:	3 Staff paid salaries for 12 months at Kaberamaido District Headquarters. 22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 30 Copies of draft workplans 2016/2017 produced and submitted to CAO for Discussion by DEC and laying before the District Council on 11/03/2016, 1 Copy of draft and 1 copy of approved workplan (Form B) 2016/2017 and 2015/2016 prepared and submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored in LLGs' Planning. 11 Copies of District LG Budget Framework Paper 2017/2018 prepared and submitted to CAO for approval by DEC. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs, 1 Planning Meeting held at Kaberamaido District Hqrs with 12 LLGs' Focal Planning Persons. 12 Mentoring visits conducted to all the 12 LLGs' Headquarters. Planning retreat held in Soroti. 4 Quarterly meetings held on OBT reporting.	2 Staff paid salaries for 9 months at Kaberamaido District Headquarters. 22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 3 Copies of approved workplan (Form B) 2015/2016 prepared and submitted to MoFPED in Kampala. 1		

Expenditure

227001 Travel inland	850	2,500	294.1%
211101 General Staff Salaries	43,213	14,760	34.2%
221002 Workshops and Seminars	5,260	393	7.5%
221008 Computer supplies and Information Technology (IT)	350	50	14.3%
221009 Welfare and Entertainment	100	35	35.0%

Vote: 514 Kaberamaido District**2015/16 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	983	693	70.5%	
222001 Telecommunications	110	125	113.6%	
<i>Wage Rec't:</i>	43,213	<i>Wage Rec't:</i> 14,760	<i>Wage Rec't:</i> 34.2%	
<i>Non Wage Rec't:</i>	9,092	<i>Non Wage Rec't:</i> 3,795	<i>Non Wage Rec't:</i> 41.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	52,306	Total 18,556	Total 35.5%	

Output: Demographic data collection

Non Standard Outputs:	Secondary data and Annual Mid-year population projections disseminated to 12 LLGs and 10 District Departments at Kaberamaido District Hqtrs, Kaberamaido Town Council. Children aged 0-5 years registered for birth certificates in 76 villages in Kalaki (32) and Aperkira (44) Sub-counties.	17,749 Short Birth Certificates for children aged (0-5) years distributed in the Sub-counties of Apapai (2,555 certificates), Aperkira (3,191 certificates), Ochero (5,526 Certificates), Kakure (2,924 Certificates) and Kalaki (3,553 Certificates). 18,617	0	There was over performance in physical outputs and over expenditure arising from additional funds received from UNICEF for birth registration in 5 LLGs. These had hitherto not been planned but were passed as a supplementary budget.
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Expenditure

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

Output: Project Formulation

Non Standard Outputs:	1 LGMSD project design/technical drawings and 6 copies of project BOQs made. 1 Integrated LGMSD workplan prepared and submitted to MoLG in Kampala. 12 Supervision visits made by the District Engineer to LGMSD Road rehabilitation in Ochero Sub-county. LGMSD programme transactions coordinated for 12 months at Kaberamaido District Hqtrs - Kaberamaido Town Council.	5 Km of Kanyalam - Oyala Road rehabilitation in Ochero Sub-county funded under LGMSD supervised by the District Engineer. 2 LGMSD bank transactions conducted at DFCU Bank in Dokolo Town - Dokolo District.	0	Under expenditure arose because Force Account works commenced late and heavy rains affected the road rehabilitation project meaning that less supervision visits could be done. Some works remain to be accomplished on the road which needs further supervision
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Vote: 514 Kaberamaido District**2015/16 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*Expenditure*

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

Output: Operational Planning

Non Standard Outputs:	4 DAC meetings held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 1 World AIDS Day (1st Dec., 2015) Celebrations held at Kagaa Primary School -Ochero Sub-county, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ochero Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District.	3 DAC meetings held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 1 District level World AIDS Day celebrations held at Otuboi Township Primary School in Otuboi SC.	0	The expected key outputs were registered vis-à-vis low expenditure because DAC meetings got off budget support from Baylor (U) and UNASO.
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	1,500	505	33.7%	
221009 Welfare and Entertainment	1,059	600	56.7%	
222001 Telecommunications	168	15	8.6%	
227001 Travel inland	380	381	100.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,457	1,500	27.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,457	1,500	27.5%	

Output: Monitoring and Evaluation of Sector plans

0	LGMSD Monitoring was not effected because the road rehabilitation works commenced late arising from late clearance of Force
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Vote: 514 Kaberamaido District**2015/16 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 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala, 4 LGMSD Monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 PAF monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 Quarterly Form B Performance reports produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.	5 Copies of District 4th quarter performance report produced and submitted to MoFPED and OPM in Kampala. 3 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala. 2 PAF monitoring reports produced a		Account works and also the Roads Sub-sector wanted to 1st accumulate funds so as to handle the works at once.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,508	565	37.5%
222001 Telecommunications	384	30	7.8%
227001 Travel inland	9,504	1,866	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,842	2,161	37.0%
Domestic Dev't:	5,554	300	5.4%
Donor Dev't:		0	0.0%
Total	11,396	2,461	21.6%

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

Non Standard Outputs:	Phase II rehabilitation and expansion of 1 Administration Office Block for Finance, Planning and Audit completed at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Phase II rehabilitation and expansion of 1 Administration Office Block for Finance, Planning and Audit completed at Kaberamaido District Hqtrs in Kaberamaido Town Council.	0	Less cumulative expenditure was incurred than anticipated because the defects liability period runs beyond the third quarter when the retention is supposed to be paid off.
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Expenditure

231001 Non Residential buildings (Depreciation)	164,426	143,171	87.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	164,426	143,171	87.1%
Donor Dev't:		0	0.0%
Total	164,426	143,171	87.1%

Vote: 514 Kaberamaido District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	3 Internal Audit staff of Kaberamaido District Headquarters paid salaries for twelve months. 4 Quarterly progress reports produced at Kaberamaido District Headquarters. 2 Dep'tal staff mentored and supervised for 12 months at Kaberamaido District Head quarters. 1 Digital Camera procured for the District Internal Audit Dep't at Kaberamaido District Headquarters.	3 Internal Audit staff of Kaberamaido District Headquarters paid salaries for 9 months. 3 Quarterly progress report produced at Kaberamaido District Headquarters. 2 Dep'tal staff mentored and supervised for 9 months at Kaberamaido District Head quarters.	0	There are high maintenance costs for 2 old motor cycles is achallenge. Meanwhile high wage expenditure was due to unforeseen duty allowances to the Internal Auditor. Low NW expenditure was due to low allocations of local revenue & unconditional grant NW.
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Expenditure

211101 General Staff Salaries	25,791	20,083	77.9%
221008 Computer supplies and Information Technology (IT)	787	261	33.1%
221012 Small Office Equipment	1,280	85	6.7%
227001 Travel inland	0	485	N/A
228003 Maintenance – Machinery, Equipment & Furniture	302	139	46.0%
228004 Maintenance – Other	891	916	102.8%
Wage Rec't:	25,791	20,083	77.9%
Non Wage Rec't:	3,260	1,886	57.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,051	21,969	75.6%

Output: Internal Audit

No. of Internal Department Audits	165 (Internal dep'tal audits carried out (11 Subcounites: Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ochero, Otuboi, Kobulubulu , 9 departments:	126 (Internal Audits conducted in 9 departments at Kaberamaido District local government head quarters, 11 Sub counties, 12 Health Units 11 USE and 70	76.36	The Sub-sector has contineously received low allocations for operations. Inspite of this challenge slightly more outputs have
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Vote: 514 Kaberamaido District**2015/16 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

Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit). 92 UPE schools (5 In Anyara S/County, 7 in Kalaki Sub county, 7 in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in Ochero Sub county, 5 in Bululu Sub county, 5 in Kaberamaido, 5 in Kakure and 4 in Apapai Subcounty, 4 Aperikira Sub-county and 11 (eleven) USE (Kalaki Sec. School, Kaberamaido SS, Otuboi Compreh. School, Lwala Girls and Kobulubulu SS, Midland high school, St. Paul SS, Olomet SS, Lwala girls SS, Abalang SS, Anyara SS, and Alwa SS) schools audited. 17 (Seventeen) Health centres (Kalaki HC III, Bululu HC III, Otuboi HC III, Anyara HC III, Alwa HC III, Ochero HC II, Kobulubulu HC III, Apapai HC II, Otuboi COU HC II, Ochelakur HC II, Bululu COU HC II, Kaberamaido COU HC II, Kakure HC II, Kaburepoli HC II, Gwetom HC III, Kaberamaido HC IV) and 1(One) NGO hospital (Lwala audited. 24 PAF Projects monitored at the different locations in the district.)

UPE schools located in the Sub counties of Kalaki, Aperkira, Kaberamaido, Apapai, Kakure, Otuboi, Alwa, Anyara, Bululu, kobulubulu, Ochero, and Kaberamaido Town Council.)

been realised arising from incorporation of internal audit activities into other sectoral programmes.

Date of submitting
Quarterly Internal Audit
Reports

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

15-01-2016 (3 Quarterly Internal Audit reports for 4th Qtr 2014/2015 & 1st and 2nd Qtr for 2015/2016 produced and submitted to relevant officials on the 15th day of January, 2016 (District Chairperson, Chairperson DPAC and RDC's Offices) at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala.)

#Error

Vote: 514 Kaberamaido District 2015/16 Quarter 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

<p>Non Standard Outputs:</p> <p>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.</p>	<p>3 Quarterly Progress reports produced, and submitted to CAO's office and Administration, Finance and Planning Standing Committee at Kaberamaido District HQrs in Kaberamaido Town Council. 16 PAF projects monitored, 3 Quarterly Audit monitoring reports pro</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	649		65		10.0%
227001 Travel inland	4,597		3,281		71.4%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,436	Non Wage Rec't:	3,346	Non Wage Rec't:	39.7%
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	8,436	Total	3,346	Total	39.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,746,361	Wage Rec't:	6,180,794	Wage Rec't:	70.7%
Non Wage Rec't:	3,778,335	Non Wage Rec't:	2,204,377	Non Wage Rec't:	58.3%
Domestic Dev't:	3,609,441	Domestic Dev't:	2,343,729	Domestic Dev't:	64.9%
Donor Dev't:	567,464	Donor Dev't:	280,561	Donor Dev't:	49.4%
Total	16,701,601	Total	11,009,461	Total	65.9%

Vote: 514 Kaberamaido District**2015/16 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>		299,334	170,496
Sector: Works and Transport				17,906	6,850
LG Function: District, Urban and Community Access Roads				17,906	6,850
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				17,906	6,850
LCII: Abalang				4,287	1,600
Item: 321412 Conditional transfers to Road Maintenance					
Teete - Nkokonjero road		Other Transfers from Central Government	N/A	4,287	1,600
LCII: Oriamo				8,070	3,250
Item: 321412 Conditional transfers to Road Maintenance					
Omarai - Bira road		Other Transfers from Central Government	N/A	8,070	3,250
LCII: Palatau				5,548	2,000
Item: 321412 Conditional transfers to Road Maintenance					
Kaberamaido - Amanu Alwa		Other Transfers from Central Government	N/A	5,548	2,000
Sector: Education				140,318	105,024
LG Function: Pre-Primary and Primary Education				140,318	60,744
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,728	16,153
LCII: Oriamo				72,728	16,153
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 4 classroom block at Oriamo P/S in Alwa S/C under PRDP.	Oriamo Primary School	Conditional Grant to SFG	Works Underway	70,000	12,993
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and appraisal for Rehabilitation of 4 classrooms in Oriamo P/S in Alwa S/C	Oriamo Primary School	Conditional Grant to SFG	Works Underway	2,728	3,160
Output: Latrine construction and rehabilitation				0	865
LCII: Not Specified				0	865
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Retention fees fr Construction of 5 stance drainable latrine at Teete Primary School	Teete Primary School	Conditional Grant to SFG	Not Started	0	865
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,590	43,726
LCII: Abalang				26,828	17,830

Vote: 514 Kaberamaido District 2015/16 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>		299,334	170,496
Item: 263311 Conditional transfers for Primary Education					
Ominai Primary School	Ominai Primary School	Conditional Grant to Primary Education	N/A (On-going)	4,060	2,891
Abalang Primary School	Abalang Primary School	Conditional Grant to Primary Education	N/A (On-going)	9,589	5,756
Teete Primary School	Alwa Primary School	Conditional Grant to Primary Education	N/A	6,165	4,005
Katingi Primary School	Katingi Primary School	Conditional Grant to Primary Education	N/A (On-going)	7,014	5,178
LCII: Oriamo				20,799	13,260
Item: 263311 Conditional transfers for Primary Education					
Oriamo Primary School	Oriamo Primary School	Conditional Grant to Primary Education	N/A (On-going)	7,646	4,804
Omarai Primary School	Omarai Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,410	4,281
Apele Primary School	Apele Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,743	4,175
LCII: Palatau				19,963	12,635
Item: 263311 Conditional transfers for Primary Education					
Bira Primary School	Bira Primary School	Conditional Grant to Primary Education	N/A (On-going)	7,632	4,898
Alwa Primary School	Teete Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,634	3,846
Oyama Eolu Primary School	Oyama Eolu Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,697	3,892
LG Function: Secondary Education				0	44,280
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	44,280
LCII: Palatau				0	44,280
Item: 263319 Conditional transfers for Secondary Schools					
Alwa Secondary School	Alwa Secondary School	Conditional Grant to Secondary Education	N/A (On-going)	0	44,280
Sector: Health				6,000	7,841
LG Function: Primary Healthcare				6,000	7,841
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	7,841

Vote: 514 Kaberamaido District**2015/16 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>		299,334	170,496
LCII: Abalang, Item: 263104 Transfers to other govt. units (Current)				6,000	7,841
Alwa Health Centre III	Alwa Health Centre III	Conditional Grant to PHC Salaries	N/A	6,000	7,841
Sector: Water and Environment				135,110	50,781
LG Function: Rural Water Supply and Sanitation				135,110	50,781
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,600	17,600
LCII: Oriamo Item: 312104 Other Structures				17,600	17,600
1 Borehole constructed		Conditional transfer for Rural Water	Completed	17,600	17,600
Output: Construction of piped water supply system				117,510	33,181
LCII: Palatau Item: 312104 Other Structures				117,510	33,181
Phase 1 of the piped water system completed for Alwa Sub-county TC		Conditional transfer for Rural Water	Works Underway	117,510	33,181

Vote: 514 Kaberamaido District 2015/16 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>		180,490	111,433
Sector: Works and Transport				14,628	5,750
LG Function: District, Urban and Community Access Roads				14,628	5,750
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,628	5,750
LCII: Abirabira				4,741	1,950
Item: 321412 Conditional transfers to Road Maintenance					
Okapel - Abirabira road		Other Transfers from Central Government	N/A	4,741	1,950
LCII: Aperkira				7,062	2,550
Item: 321412 Conditional transfers to Road Maintenance					
Lwala - Apele Olelai road		Other Transfers from Central Government	N/A	7,062	2,550
LCII: Okapel				2,825	1,250
Item: 321412 Conditional transfers to Road Maintenance					
Okapel - Aperkira road		Other Transfers from Central Government	N/A	2,825	1,250
Sector: Education				62,102	28,256
LG Function: Pre-Primary and Primary Education				62,102	28,256
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,000	1,000
LCII: Olelai				1,000	1,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of latrine construction Project at Olelai Primary School.	Olelai Primary School	Conditional Grant to SFG	Works Underway	1,000	1,000
Output: Latrine construction and rehabilitation				20,000	0
LCII: Olelai				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 five stance drainable latrine at Olelai P/S in Aperikira S/C under SFG.	Olelai P/S, Ajikai Village	Conditional Grant to SFG	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,102	27,256
LCII: Abirabira				6,342	4,009
Item: 263311 Conditional transfers for Primary Education					
Abirabira Primary School	Abirabira Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,342	4,009
LCII: Aperkira				12,277	8,207
Item: 263311 Conditional transfers for Primary Education					

Vote: 514 Kaberamaido District**2015/16 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>		180,490	111,433
Onyait Primary School	Onyait Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,249	4,087
Acongwen Primary School	Acongwen Primary School	Conditional Grant to Primary Education	N/A (On-going)	7,028	4,120
LCII: Okapel Item: 263311 Conditional transfers for Primary Education				9,711	6,369
Okapel Primary School	Okapel Primary School	Conditional Grant to Primary Education	N/A (On-going)	9,711	6,369
LCII: Olelai Item: 263311 Conditional transfers for Primary Education				12,772	8,672
Olelai Primary School	Olelai Primary School	Conditional Grant to Primary Education	N/A (On-going)	7,076	4,653
Opiro-Olelai Primary School	Opiro-Olelai Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,697	4,019
Sector: Health				85,400	59,827
LG Function: Primary Healthcare				85,400	59,827
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				82,000	57,015
LCII: Aperkira Item: 231001 Non Residential buildings (Depreciation)				82,000	57,015
Construction of a maternity ward	Aperkira HC III	Conditional Grant to PHC - development	Completed	82,000	57,015
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400	2,812
LCII: Abirabira Item: 263104 Transfers to other govt. units (Current)				3,400	2,812
85	Abirabira Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,400	2,812
Sector: Water and Environment				18,361	17,600
LG Function: Rural Water Supply and Sanitation				18,361	17,600
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,361	17,600
LCII: Abirabira Item: 312104 Other Structures				17,600	17,600
1 Borehole constructed		Conditional transfer for Rural Water	Completed	17,600	17,600
LCII: Okapel Item: 312104 Other Structures				380	0

Vote: 514 Kaberamaido District **2015/16 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>		180,490	111,433
Retention paid for 1 deep Borehole		Conditional transfer for Rural Water	N/A	380	0
LCII: Olelai Item: 312104 Other Structures				381	0
Retention paid for 1 deep Borehole		Conditional transfer for Rural Water	N/A	381	0

Vote: 514 Kaberamaido District 2015/16 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 Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		773,628	317,951
Sector: Works and Transport				505,509	234,074
<i>LG Function: District, Urban and Community Access Roads</i>				<i>505,509</i>	<i>234,074</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				486,402	225,574
LCII: Acanpii				486,402	225,574
Item: 231003 Roads and bridges (Depreciation)					
Labour based low cost sealing of 1.6 Km of Kaberamaido-Kalaki Road	Agweng A, Agweng B & Achilo B Villages	Roads Rehabilitation Grant	Works Underway	486,402	225,574
			(Road surface sealing)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				19,107	8,500
LCII: Kaberamaido				16,080	7,000
Item: 321412 Conditional transfers to Road Maintenance					
Kaberamsido - Kangai road		Other Transfers from Central Government	N/A	3,218	1,650
Odoot - Ogobai road		Other Transfers from Central Government	N/A	3,026	1,500
Kaberamaido - Kalaki road		Other Transfers from Central Government	N/A	9,836	3,850
LCII: Kamuk				3,026	1,500
Item: 321412 Conditional transfers to Road Maintenance					
Alipa - Aturigalin road		Other Transfers from Central Government	N/A	3,026	1,500
Sector: Education				261,283	83,877
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,660</i>	<i>68,971</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,000	49,699
LCII: Acanpii				52,000	49,699
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 Classroom block with an Office at Achilo corner P.S	Achilo corner P.S in Achilo A Village	Conditional Grant to SFG	Completed	51,000	48,699
			(Completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and appraisal of project in Achilo corner P/s in Kaberamaido S/C	Achilo corner Primary School	Conditional Grant to SFG	Completed	1,000	1,000
			(Completed)		
<i>Lower Local Services</i>					

Vote: 514 Kaberamaido District 2015/16 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 Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		773,628	317,951
Output: Primary Schools Services UPE (LLS)				29,660	19,272
LCII: Acanpii				13,214	8,826
Item: 263311 Conditional transfers for Primary Education					
Achilo Corner Primary School	Achilo Corner Primary School	Conditional Grant to Primary Education	N/A	6,953	4,604
			(On-going)		
Aturigalin Primary School	Aturigalin Primary School	Conditional Grant to Primary Education	N/A	6,261	4,222
LCII: Kaberamaido				8,013	4,831
Item: 263311 Conditional transfers for Primary Education					
Oyama Primary School	Oyama Primary School	Conditional Grant to Primary Education	N/A	8,013	4,831
			(On-going)		
LCII: Kamuk				8,434	5,615
Item: 263311 Conditional transfers for Primary Education					
Kamuk Parents Primary School	Kamuk Parents Primary School	Conditional Grant to Primary Education	N/A	8,434	5,615
			(On-going)		
LG Function: Secondary Education				179,623	14,906
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				179,623	14,906
LCII: Kamuk				179,623	14,906
Item: 263319 Conditional transfers for Secondary Schools					
Kaberamaido Secondary School	Kaberamaido Secondary School	Conditional Grant to Secondary Education	N/A	179,623	14,906
			(On-going)		
Sector: Water and Environment				6,836	0
LG Function: Rural Water Supply and Sanitation				6,836	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,455	0
LCII: Kaberamaido				6,170	0
Item: 312104 Other Structures					
1 shallow well constructed		Conditional transfer for Rural Water	Being Procured	6,170	0
LCII: Kamuk				285	0
Item: 312104 Other Structures					
Retention paid for 1 shallow well of FY 2014/15		Conditional transfer for Rural Water	N/A	285	0
Output: Borehole drilling and rehabilitation				381	0
LCII: Acanpii				381	0
Item: 312104 Other Structures					
Retention paid for 1 deep Borehole		Conditional transfer for Rural Water	N/A	381	0

Vote: 514 Kaberamaido District 2015/16 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: KABERAMAIDO COUNTY</i>		1,261,657	952,263
Sector: Agriculture				133,735	65,742
<i>LG Function: District Production Services</i>				<i>133,735</i>	<i>65,742</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: Alem				12,000	0
Item: 231005 Machinery and equipment					
Procurement of 1 beam for the tractor plough at Kaberamaido District Headquarters.	Headquarters Cell	Conditional transfers to Production and Marketing	Not Started	12,000	0
Output: PRDP-Plant clinic/mini laboratory construction				121,735	65,742
LCII: Alem				40,000	23,105
Item: 231001 Non Residential buildings (Depreciation)					
Extension and installation of Electric power to Production Mini laboratory		Other Transfers from Central Government	Completed	0	1,200
Item: 312104 Other Structures					
Payment of retention for construction of Production Mini laboratory		Conditional transfers to Production and Marketing	Completed	0	3,745
Furnishing and equipping of mini laboratory	Kaberamaido District Headquarters.	Conditional transfers to Production and Marketing	Works Underway	40,000	18,160
LCII: Not Specified				81,735	42,637
Item: 312104 Other Structures					
Establishment of amidium scale Fish Feed Mill.	Ararak A Cell	Conditional transfers to Production and Marketing	Works Underway	81,735	42,637
Sector: Education				100,485	177,156
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,485</i>	<i>83,555</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				74,728	66,212
LCII: Majengo				74,728	66,212
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 4 classroom block at Gwetom P/S in Kaberamaido Town Council under PRDP.	Gwetom Primary School	Conditional Grant to SFG	Completed	72,000	66,212
(Completed)					
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 514 Kaberamaido District 2015/16 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: KABERAMAIDO COUNTY</i>		1,261,657	952,263
Supervision and appraisal for Rehabilitation of 5 classrooms in Gwetom P/S in Kaberamaido TC	Gwetom Primary School	Conditional Grant to SFG	Works Underway	2,728	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,757	17,343
LCII: Alem				9,072	6,023
Item: 263311 Conditional transfers for Primary Education					
Alem Primary School	Alem Primary School	Conditional Grant to Primary Education	N/A	9,072	6,023
				(On-going)	
LCII: Ararak				10,865	7,500
Item: 263311 Conditional transfers for Primary Education					
Kaberamaido Primary School	Kaberamaido Primary School	Conditional Grant to Primary Education	N/A	10,865	7,500
				(On-going)	
LCII: Majengo				5,819	3,819
Item: 263311 Conditional transfers for Primary Education					
Gwetom Primary School	Gwetom Primary School	Conditional Grant to Primary Education	N/A	5,819	3,819
				(On-going)	
LG Function: Secondary Education				0	93,601
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	93,601
LCII: Alem				0	28,104
Item: 263319 Conditional transfers for Secondary Schools					
St. Thomas Girls Secondary School	St. Thomas Girls Secondary School	Conditional Grant to Secondary Education	N/A	0	28,104
				(On-going)	
LCII: Ararak				0	65,498
Item: 263319 Conditional transfers for Secondary Schools					
Midland High School	Midland High School	Conditional Grant to Secondary Education	N/A	0	65,498
				(On-going)	
Sector: Health				836,500	565,595
LG Function: Primary Healthcare				836,500	565,595
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Alem				15,000	0
Item: 231004 Transport equipment					
Repair of 2 Vehicles (double cabins) for DHO's office	Headquarters Cell	Donor Funding	Not Started	15,000	0
Output: Office and IT Equipment (including Software)				3,500	2,750
LCII: Alem				3,500	2,750

Vote: 514 Kaberamaido District 2015/16 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: KABERAMAIDO COUNTY</i>		1,261,657	952,263
Item: 231004 Transport equipment					
2 LAPTOPS IN DHO's OFFICE		Conditional Grant to PHC - development	Being Procured	3,500	2,750
Output: Other Capital				104,000	88,876
LCII: Alem				104,000	88,876
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the construction of a 2 stance drainable pit latrine	Alem ward Kaberamaido T/C	Conditional Grant to District Hospitals	Completed	0	900
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 470 Meters of perimeter fence	Kaberamaido HC IV, Headquarters Cell	Conditional Grant to PHC - development	Works Underway	50,000	46,189
Item: 312104 Other Structures					
Draining of 10 Pit latrine stances	Kaberamaido HCIV, Headquarters Cell	Conditional Grant to District Hospitals	Not Started	10,000	0
Installation of Rainwater harvesting systems, underground water tank and drainage channels	Kaberamaido HCIV, Headquarters Cell	Conditional Grant to District Hospitals	Works Underway	44,000	41,787
Output: Staff houses construction and rehabilitation				390,000	364,025
LCII: Alem				390,000	364,025
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 housing blocks with 4 units @ for nurses	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Works Underway	260,000	246,986
Construction of 1 housing block with 2 units for Doctors	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Works Underway	130,000	117,039
Output: Maternity ward construction and rehabilitation				250,000	77,970
LCII: Alem				250,000	77,970
Item: 231001 Non Residential buildings (Depreciation)					
Expansion of 1 maternity ward with a surgery unit attached.	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Works Underway	250,000	77,970
Output: OPD and other ward construction and rehabilitation				6,000	0
LCII: Alem				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,261,657	952,263
Painting of the LGMSD ward	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Not Started	6,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				48,000	10,285
LCII: Alem				6,000	3,258
Item: 263318 Conditional transfers for NGO Hospitals					
Kaberamaido COU HC II	Kaberamaido Church of Uganda Archdiconary Hqtrs.	Conditional Grant to NGO Hospitals	N/A	6,000	3,258
				(On-going)	
LCII: Majengo				42,000	7,027
Item: 263318 Conditional transfers for NGO Hospitals					
Kaberamaido Catholic Mission - Gwetom HC III	Kaberamaido Catholic Mission - Gwetom HC III	Conditional Grant to NGO Hospitals	N/A	42,000	3,800
				(On-going)	
Item: 291002 Transfers to NGOs					
Kaberamaido Catholic Mission - Gwetom HC III	Kaberamaido Catholic Mission - Gwetom HC III	Donor Funding	N/A	0	3,227
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,000	21,689
LCII: Alem				20,000	21,689
Item: 263104 Transfers to other govt. units (Current)					
Kaberamaido Health Centre IV	Kaberamaido Health Centre IV	Conditional Grant to PHC- Non wage	N/A	20,000	21,689
Sector: Water and Environment				600	600
LG Function: Rural Water Supply and Sanitation				600	600
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				600	600
LCII: Alem				600	600
Item: 231002 Residential buildings (Depreciation)					
Water Office Block Maintained		Conditional transfer for Rural Water	Completed	600	600
				(Fixed window glass)	
Sector: Public Sector Management				184,979	143,171
LG Function: District and Urban Administration				15,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				15,000	0
LCII: Alem				15,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 514 Kaberamaido District 2015/16 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: KABERAMAIDO COUNTY</i>		1,261,657	952,263
Procurement of assorted furniture for the office of the CAO and District Chairperson at Kaberamaido District Headquarters.	Kaberamaido District Headquarters	District Equalisation Grant	N/A	15,000	0
<i>LG Function: Local Government Planning Services</i>				169,979	143,171
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				164,426	143,171
LCII: Alem				164,426	143,171
Item: 231001 Non Residential buildings (Depreciation)					
Phase II Rehabilitation and expansion of 1 Finance, Planning and Audit Administration Office Block completed at Kaberamaido District Headquarters.	Headquarters Cell	LGMSD (Former LGDP)	Completed	164,426	143,171
				(Phs2 Completed)	
Output: Furniture and Fixtures (Non Service Delivery)				5,554	0
LCII: Alem				5,554	0
Item: 231006 Furniture and fittings (Depreciation)					
Furnishing of 5 offices and 1 Boardroom at the District Planning Unit, Kaberamaido District Headquarters.	Headquarters Cell	LGMSD (Former LGDP)	N/A	5,554	0
Sector: Accountability				5,358	0
<i>LG Function: Financial Management and Accountability(LG)</i>				5,358	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,358	0
LCII: Alem				5,358	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 4 filling cabinets	Kaberamaido District Headquarters, Finance Dept	Locally Raised Revenues	N/A	3,000	0
Procurement of 4 Book shelves	Kaberamaido District Headquarters, Finance Dept	District Unconditional Grant - Non Wage	N/A	2,358	0

Vote: 514 Kaberamaido District 2015/16 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: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		470,790	349,070
Sector: Agriculture				0	8,698
<i>LG Function: District Production Services</i>				0	8,698
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				0	8,698
LCII: Okile				0	8,698
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for construction of fish handling facility in Okille.	Kaberamaido District Hqtrs	Other Transfers from Central Government	Completed	0	8,698
Sector: Works and Transport				207,568	193,244
<i>LG Function: District, Urban and Community Access Roads</i>				207,568	193,244
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				186,898	184,794
LCII: Katinge				186,898	184,794
Item: 231003 Roads and bridges (Depreciation)					
Mechanised Rehabilitation of 10.23 Km of Kobulubulu - Okile Road.	Kakado village,Asana village, Obiyai village,Atek village, Angorom village,Okwar village,Agule,Opiyai village	Roads Rehabilitation Grant	Works Underway	186,898	184,794
					(spot gravelling)
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,670	8,450
LCII: Ogerai				15,223	6,100
Item: 321412 Conditional transfers to Road Maintenance					
Akwalakwala - Ogerai Murem road		Other Transfers from Central Government	N/A	10,063	3,950
Kobulubulu - Okile road		Other Transfers from Central Government	N/A	5,160	2,150
LCII: Okile				5,448	2,350
Item: 321412 Conditional transfers to Road Maintenance					
Ogobai - Okile road		Other Transfers from Central Government	N/A	5,448	2,350
Sector: Education				235,556	115,145
<i>LG Function: Pre-Primary and Primary Education</i>				131,438	88,168
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,000	55,949
LCII: Kabalkweru				1,000	1,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of latrine construction Project at Opiu Primary School.	Opiu Primary School	Conditional Grant to SFG	Works Underway	1,000	1,000

Vote: 514 Kaberamaido District 2015/16 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: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		470,790	349,070
LCII: Katinge				58,000	54,949
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms at Katinge Primary School	Katinge Primary School in Katek Village	Conditional Grant to SFG	Completed	57,000	54,949
			(Completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of classrooms construction Project at Katinge Primary School.	Katinge Primary School	Conditional Grant to SFG	Completed	1,000	0
Output: Latrine construction and rehabilitation				20,000	436
LCII: Kabalkweru				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 five stance drainable latrine at Opiu P/S in Kobulubulu S/C under SFG.	Opiu P/S, Asega Village	Conditional Grant to SFG	Being Procured	20,000	0
LCII: Katinge				0	436
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Retention fees fr Construction of 2 stance drainable latrine at Opiu Primary School	Opiu Primary School	Conditional Grant to SFG	Not Started	0	436
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,438	31,783
LCII: Kabalkweru				14,224	8,970
Item: 263311 Conditional transfers for Primary Education					
Ogobai Primary School	Ogobai Primary School	Conditional Grant to Primary Education	N/A	4,284	2,568
			(On-going)		
Abata Primary School	Abata Primary School	Conditional Grant to Primary Education	N/A	4,916	3,013
			(On-going)		
Akwalakwala Primary School	Akwalakwala Primary School	Conditional Grant to Primary Education	N/A	5,024	3,388
			(On-going)		
LCII: Katinge				13,064	7,318
Item: 263311 Conditional transfers for Primary Education					
Opiu Primary School	Opiu Primary School	Conditional Grant to Primary Education	N/A	6,546	3,659
			(On-going)		

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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>		470,790	349,070
Katinge Primary School	Katinge Primary School	Conditional Grant to Primary Education	N/A	6,519	3,658
			(On-going)		
LCII: Ogerai				11,591	7,158
Item: 263311 Conditional transfers for Primary Education					
Murem Primary School	Murem Primary School	Conditional Grant to Primary Education	N/A	4,277	2,921
			(On-going)		
Okile Primary School	Okile Primary School	Conditional Grant to Primary Education	N/A	7,313	4,237
			(On-going)		
LCII: Okile				13,559	8,337
Item: 263311 Conditional transfers for Primary Education					
Kakado Primary School	Kakado Primary School	Conditional Grant to Primary Education	N/A	4,746	2,611
			(On-going)		
Kalyamese Primary School	Kalyamese Primary School	Conditional Grant to Primary Education	N/A	4,264	2,743
			(On-going)		
Okile Obulubulu Primary School	Okile Obulubulu Primary School	Conditional Grant to Primary Education	N/A	4,549	2,984
			(On-going)		
LG Function: Secondary Education				104,118	26,977
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,118	26,977
LCII: Katinge				104,118	26,977
Item: 263319 Conditional transfers for Secondary Schools					
Kobulubulu Secondary School	Kobulubulu Secondary School	Conditional Grant to Secondary Education	N/A	104,118	26,977
			(On-going)		
Sector: Health				9,400	14,383
LG Function: Primary Healthcare				9,400	14,383
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	1,909
LCII: Katinge				0	1,909
Item: 291002 Transfers to NGOs					
PAKEGIDO HC II	PAKEGIDO HC II	Donor Funding	N/A	0	1,909
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,400	12,474
LCII: Katinge				6,000	7,753
Item: 263104 Transfers to other govt. units (Current)					
Kobulubulu Health Centre III	Kobulubulu Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,000	7,753
LCII: Ogerai				3,400	4,721
Item: 263104 Transfers to other govt. units (Current)					

Vote: 514 Kaberamaido District**2015/16 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: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		470,790	349,070
Murem Health Centre II	Murem Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,400	4,721
Sector: Water and Environment				18,266	17,600
LG Function: Rural Water Supply and Sanitation				18,266	17,600
<i>Capital Purchases</i>					
Output: Shallow well construction				285	0
LCII: Okile				285	0
Item: 312104 Other Structures					
Retention paid for 1 shallow well of FY 2014/15		Conditional transfer for Rural Water	N/A	285	0
Output: Borehole drilling and rehabilitation				17,981	17,600
LCII: Kabalkweru				17,600	17,600
Item: 312104 Other Structures					
1 Borehole constructed		Conditional transfer for Rural Water	Completed	17,600	17,600
LCII: Katinge				381	0
Item: 312104 Other Structures					
Retention paid for 1 deep Borehole		Conditional transfer for Rural Water	N/A	381	0

Vote: 514 Kaberamaido District 2015/16 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: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		287,079	142,028
Sector: Works and Transport				118,701	61,179
LG Function: District, Urban and Community Access Roads				118,701	61,179
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				86,873	49,729
LCII: Kanyalam				86,873	49,729
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 5 Km of Kanyalam - Oyala Road.	Agule, Odubai villages	LGMSD (Former LGDP)	Works Underway	86,873	49,729
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				31,828	11,450
LCII: Kagua				14,981	5,100
Item: 321412 Conditional transfers to Road Maintenance					
Ochero - Akampala road		Other Transfers from Central Government	N/A	8,373	2,850
Ochero - Bugoi road		Other Transfers from Central Government	N/A	6,608	2,250
LCII: Kanyalam				4,741	2,250
Item: 321412 Conditional transfers to Road Maintenance					
Kanyalam - Doya road		Other Transfers from Central Government	N/A	4,741	2,250
LCII: Swagere				12,106	4,100
Item: 321412 Conditional transfers to Road Maintenance					
Acamidako - Apai road		Other Transfers from Central Government	N/A	4,035	1,200
Alayaogik - Acamidako road		Other Transfers from Central Government	N/A	8,070	2,900
Sector: Education				155,332	67,520
LG Function: Pre-Primary and Primary Education				131,131	48,472
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,000	3,349
LCII: Kagua				1,000	1,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of latrine construction Project at Kagua Primary School.	Kagua Primary School	Conditional Grant to SFG	Completed	1,000	1,000
LCII: Kanyalam				0	2,349
Item: 231001 Non Residential buildings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		287,079	142,028
Payment of Retention fees for Construction of 2 Classroom block at Doya Primary School	Doya Primary School	Conditional Grant to SFG	Not Started	0	2,349
			(Completed)		
Output: PRDP-Classroom construction and rehabilitation				38,738	2,425
LCII: Swagere				38,738	2,425
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 5 classroom block at Bugoi P/S in Ochero S/C under PRDP.	Bugoi Primary School	Conditional Grant to SFG	Being Procured	36,011	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and appraisal for Rehabilitation of 5 classrooms in Bugoi P/S in Ochero S/C	Bugoi Primary School	Conditional Grant to SFG	Not Started	2,728	2,425
			(Supervision on-going)		
Output: Latrine construction and rehabilitation				27,391	1,000
LCII: Kagaa				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 five stance drainable latrine at Kagaa P/S in Ochero S/C under SFG.	Kagaa P/S, Awimon Village	Conditional Grant to SFG	Being Procured	20,000	0
LCII: Kanyalam				7,391	1,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 two stance VIP latrine at Doya P/S teachers quarters in Ochero S/C under SFG.	Doya Primary School in Doya Village	Conditional Grant to SFG	Being Procured	7,391	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of latrines.	Doya Primary School	Conditional Grant to SFG	Works Underway	0	1,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,001	41,698
LCII: Kagaa				18,495	11,226
Item: 263311 Conditional transfers for Primary Education					
Awelu Primary School	Awelu Primary School	Conditional Grant to Primary Education	N/A	4,766	2,727
			(On-going)		

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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>		287,079	142,028
Ochero Primary School	Ochero Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,018	2,749
Bugoi Primary School	Bugoi Primary School	Conditional Grant to Primary Education	N/A (On-going)	3,714	2,226
Doya Primary School	Doya Primary School	Conditional Grant to Primary Education	N/A (On-going)	4,997	3,524
LCII: Kanyalam Item: 263311 Conditional transfers for Primary Education				16,819	11,304
Kagaa Primary School	Kagaa Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,439	4,180
Ocan Oyere Primary School	Ocan Oyere Primary School	Conditional Grant to Primary Education	N/A (On-going)	3,048	2,553
Kanyalam Primary School	Kanyalam Primary School	Conditional Grant to Primary Education	N/A (On-going)	8,332	4,571
LCII: Swagere Item: 263311 Conditional transfers for Primary Education				28,688	19,168
Okola Primary School	Okola Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,410	4,180
Apai Primary School	Apai Primary School	Conditional Grant to Primary Education	N/A (On-going)	4,420	2,918
Kodekere Primary School	Kodekere Primary School	Conditional Grant to Primary Education	N/A (On-going)	4,379	2,327
Acamidako Primary School	Acamidako Primary School	Conditional Grant to Primary Education	N/A (On-going)	7,680	4,635
Kaburepoli Primary School	Kaburepoli Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,799	5,108
LG Function: Secondary Education				24,202	19,048
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,202	19,048
LCII: Kagaa Item: 263319 Conditional transfers for Secondary Schools				24,202	19,048
St Pauls Secondary School Ochero	St Pauls Secondary School Ochero	Conditional Grant to Secondary Education	N/A (On-going)	24,202	19,048
Sector: Health				12,000	13,328
LG Function: Primary Healthcare				12,000	13,328

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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>		287,079	142,028
<i>Capital Purchases</i>					
Output: Other Capital				0	995
LCII: Kagaa				0	995
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for construction of a kitchen at Ochero HCIII	Ochero HC III	Conditional Grant to PHC - development	Completed	0	995
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	12,334
LCII: Kagaa				6,000	9,459
Item: 263104 Transfers to other govt. units (Current)					
Ochero Health Centre III	Ochero Health Centre III	Conditional Grant to PHC Salaries	N/A	6,000	9,459
LCII: Swagere				6,000	2,875
Item: 263104 Transfers to other govt. units (Current)					
Kaburepoli Health Centre II	Kaburepoli Health Centre II	Conditional Grant to PHC- Non wage	N/A	6,000	2,875
Sector: Water and Environment				1,046	0
LG Function: Rural Water Supply and Sanitation				1,046	0
<i>Capital Purchases</i>					
Output: Shallow well construction				285	0
LCII: Kanyalam				285	0
Item: 312104 Other Structures					
Retention paid for 1 shallow well of FY 2014/15		Conditional transfer for Rural Water	N/A	285	0
Output: Borehole drilling and rehabilitation				761	0
LCII: Kanyalam				381	0
Item: 312104 Other Structures					
Retention paid for 1 deep Borehole		Conditional transfer for Rural Water	N/A	381	0
LCII: Swagere				381	0
Item: 312104 Other Structures					
Retention paid for 1 deep Borehole		Conditional transfer for Rural Water	N/A	381	0

Vote: 514 Kaberamaido District 2015/16 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>		349,702	235,604
Sector: Works and Transport				130,005	57,759
LG Function: District, Urban and Community Access Roads				130,005	57,759
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				130,005	57,759
LCII: Anyara				9,246	4,000
Item: 321412 Conditional transfers to Road Maintenance					
Otuboi - Anyara Orungo boarder road		Other Transfers from Central Government	N/A	6,900	2,750
Abalang - Anyara road		Other Transfers from Central Government	N/A	2,345	1,250
LCII: Ogwolo				120,759	53,759
Item: 321412 Conditional transfers to Road Maintenance					
Abalang - Idamakan road		Other Transfers from Central Government	N/A	120,759	53,759
			(Earth works)		
Sector: Education				189,927	152,441
LG Function: Pre-Primary and Primary Education				134,213	105,358
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,000	0
LCII: Ogwolo				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of latrine construction Project at Kaberpila Primary School.	Kaberpila Primary School	Conditional Grant to SFG	Not Started	1,000	0
Output: PRDP-Classroom construction and rehabilitation				78,728	67,492
LCII: Anyara				0	3,236
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Retention fees for Completion of 4 Classroom block at Anyara moru Primary School	Anyara moru Primary School	Conditional Grant to SFG	Completed	0	3,236
			(Completed)		
LCII: Ogwolo				78,728	64,256
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 4 classroom block at Ogwolo P/S in Anyara S/C under PRDP.	Ogwolo Primary School	Conditional Grant to SFG	Completed	76,000	60,913
			(Completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

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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>		349,702	235,604
Supervision and appraisal for Rehabilitation of 4 classrooms in Ogwolo P/S in Anyara S/C	Ogwolo Primary School	Conditional Grant to SFG	Completed	2,728	3,343
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,485	37,866
LCII: Anyara				22,408	14,807
Item: 263311 Conditional transfers for Primary Education					
Anyara Primary School	Anyara Primary School	Conditional Grant to Primary Education	N/A	7,469	4,767
			(On-going)		
Anyara Moru Primary School	Anyara Moru Primary School	Conditional Grant to Primary Education	N/A	8,400	5,519
			(On-going)		
Anyara Township Primary School	Anyara Township Primary School	Conditional Grant to Primary Education	N/A	6,539	4,521
			(On-going)		
LCII: Ogwolo				17,668	12,877
Item: 263311 Conditional transfers for Primary Education					
Ogwolo Primary School	Ogwolo Primary School	Conditional Grant to Primary Education	N/A	6,070	4,266
			(On-going)		
Kaberpila Primary School	Kaberpila Primary School	Conditional Grant to Primary Education	N/A	6,091	4,352
			(On-going)		
Ongoromo Primary School	Ongoromo Primary School	Conditional Grant to Primary Education	N/A	5,507	4,259
			(On-going)		
LCII: Omid				14,409	10,182
Item: 263311 Conditional transfers for Primary Education					
Omid Primary School	Omid Primary School	Conditional Grant to Primary Education	N/A	6,349	4,678
			(On-going)		
Angoltok Primary School	Angoltok Primary School	Conditional Grant to Primary Education	N/A	8,060	5,504
			(On-going)		
LG Function: Secondary Education				55,714	47,083
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,714	47,083
LCII: Anyara				55,714	15,949
Item: 263319 Conditional transfers for Secondary Schools					
Anyara Secondary School	Anyara Secondary School	Conditional Grant to Secondary Education	N/A	55,714	15,949
			(On-going)		
LCII: Ogwolo				0	31,134
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 514 Kaberamaido District**2015/16 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>		349,702	235,604
Abalang Secondary School	Abalang Secondary School	Conditional Grant to Secondary Education	N/A	0	31,134
			(On-going)		
Sector: Health				6,000	7,803
LG Function: Primary Healthcare				6,000	7,803
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	7,803
LCII: Anyara				6,000	7,803
Item: 263104 Transfers to other govt. units (Current)					
Anyara Health Centre III	Anyara Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,000	7,803
Sector: Water and Environment				23,770	17,600
LG Function: Rural Water Supply and Sanitation				23,770	17,600
<i>Capital Purchases</i>					
Output: Shallow well construction				6,170	0
LCII: Anyara				6,170	0
Item: 312104 Other Structures					
1 shallow well constructed		Conditional transfer for Rural Water	Being Procured	6,170	0
Output: Borehole drilling and rehabilitation				17,600	17,600
LCII: Ogwolo				17,600	17,600
Item: 312104 Other Structures					
1 Borehole constructed		Conditional transfer for Rural Water	Completed	17,600	17,600

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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>		212,972	184,444
Sector: Works and Transport				10,693	4,150
LG Function: District, Urban and Community Access Roads				10,693	4,150
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,693	4,150
LCII: Apapai				2,825	1,400
Item: 321412 Conditional transfers to Road Maintenance					
Apapai - Kakure road		Other Transfers from Central Government	N/A	2,825	1,400
LCII: Ousia				7,869	2,750
Item: 321412 Conditional transfers to Road Maintenance					
Lwala - Amukurat Ousia road		Other Transfers from Central Government	N/A	7,869	2,750
Sector: Education				88,279	75,968
LG Function: Pre-Primary and Primary Education				88,279	75,968
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				56,673	57,046
LCII: Kamidakan				56,673	57,046
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 two classroom block.	Kamidakan Primary School in Ocukai Village	Conditional Grant to SFG	Completed (Completed)	56,673	55,046
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of latrine construction Project at Kamidakan Primary School.	Kamidakan Primary School	Conditional Grant to SFG	Completed	0	2,000
Output: PRDP-Classroom construction and rehabilitation				2,728	0
LCII: Kamidakan				2,728	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and appraisal for Rehabilitation of 5 classrooms in Kamidakan P/S in Apapai S/C	Kamidakan Primary School	Conditional Grant to SFG	Completed	2,728	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,878	18,922
LCII: Apapai				13,092	8,309
Item: 263311 Conditional transfers for Primary Education					
Abango Omunyal Primary School	Abango Omunyal Primary School	Conditional Grant to Primary Education	N/A (On-going)	3,727	2,720

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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>		212,972	184,444
Apapai Otuboi Primary School	Apapai Otuboi Primary School	Conditional Grant to Primary Education	N/A	9,364	5,589
			(On-going)		
LCII: Kamidakan Item: 263311 Conditional transfers for Primary Education				10,354	7,125
Kamidakan Primary School	Kamidakan Primary School	Conditional Grant to Primary Education	N/A	4,474	3,392
			(On-going)		
Odingoi Primary School	Odingoi Primary School	Conditional Grant to Primary Education	N/A	5,880	3,732
			(On-going)		
LCII: Ousia Item: 263311 Conditional transfers for Primary Education				5,432	3,488
Ousia Primary School	Ousia Primary School	Conditional Grant to Primary Education	N/A	5,432	3,488
			(On-going)		
Sector: Health				96,400	86,726
LG Function: Primary Healthcare				96,400	86,726
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				93,000	80,640
LCII: Aperkira Item: 231002 Residential buildings (Depreciation)				93,000	80,640
Construction of 1 staff housing block with 4 units.	Apapai HC III	Conditional Grant to PHC - development	Works Underway	93,000	80,640
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400	6,086
LCII: Ousia Item: 263104 Transfers to other govt. units (Current)				3,400	6,086
Apapai Health Centre II	Apapai Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,400	6,086
Sector: Water and Environment				17,600	17,600
LG Function: Rural Water Supply and Sanitation				17,600	17,600
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,600	17,600
LCII: Kamidakan Item: 312104 Other Structures				17,600	17,600
1 Borehole constructed		Conditional transfer for Rural Water	Completed	17,600	17,600

Vote: 514 Kaberamaido District 2015/16 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>		198,636	148,620
Sector: Works and Transport				12,827	4,750
LG Function: District, Urban and Community Access Roads				12,827	4,750
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,827	4,750
LCII: Kibimo				4,126	1,550
Item: 321412 Conditional transfers to Road Maintenance					
Bululu - Lake Kyoga road		Other Transfers from Central Government	N/A	4,126	1,550
LCII: Ocelakur				8,701	3,200
Item: 321412 Conditional transfers to Road Maintenance					
Bululu - Ipenet road		Other Transfers from Central Government	N/A	8,701	3,200
Sector: Education				145,593	114,904
LG Function: Pre-Primary and Primary Education				122,399	94,854
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				59,728	55,694
LCII: Ocelakur				59,728	55,694
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Kachilo P/S in Bululu S/C under PRDP.	Kachilo Primary School	Conditional Grant to SFG	Completed	57,000	52,694
			(Completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and appraisal for Construction of 2 classrooms in Kachilo P/S in Bululu S/C	Kachilo Primary School	Conditional Grant to SFG	Works Underway	2,728	3,000
			(Supervision on-going)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,671	39,160
LCII: Kibimo				15,243	9,944
Item: 263311 Conditional transfers for Primary Education					
Alomet Primary School	Alomet Primary School	Conditional Grant to Primary Education	N/A	6,240	4,333
			(On-going)		
Napyanga Primary School	Napyanga Primary School	Conditional Grant to Primary Education	N/A	3,720	2,114
			(On-going)		
Kibimo Primary School	Kibimo Primary School	Conditional Grant to Primary Education	N/A	5,282	3,497
			(On-going)		
LCII: Obur				21,490	12,416
Item: 263311 Conditional transfers for Primary Education					

Vote: 514 Kaberamaido District**2015/16 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>		198,636	148,620
Omirimiri Primary School	Omirimiri Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,901	3,033
Bululu Primary School	Bululu Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,960	3,981
Abola Primary School	Abola Primary School	Conditional Grant to Primary Education	N/A (On-going)	4,800	2,948
Gome Primary School	Gome Primary School	Conditional Grant to Primary Education	N/A (On-going)	3,829	2,453
LCII: Ocelakur Item: 263311 Conditional transfers for Primary Education				25,939	16,799
Omodoi Primary School	Omodoi Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,771	4,044
Ipenet Primary School	Ipenet Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,608	3,550
Ocelakur Primary School	Ocelakur Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,948	3,943
Kachilo Primary School	Kachilo Primary School	Conditional Grant to Primary Education	N/A (On-going)	8,610	5,263
LG Function: Secondary Education				23,193	20,050
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,193	20,050
LCII: Kibimo Item: 263319 Conditional transfers for Secondary Schools				23,193	20,050
Olomet Secondary School	Olomet Secondary School	Conditional Grant to Secondary Education	N/A (On-going)	23,193	20,050
Sector: Health				15,400	11,690
LG Function: Primary Healthcare				15,400	11,690
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,000	0
LCII: Not Specified Item: 263318 Conditional transfers for NGO Hospitals				6,000	0
00	Bululu COU HC II	Conditional Grant to NGO Hospitals	N/A	6,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,400	11,690
LCII: Obur Item: 263104 Transfers to other govt. units (Current)				6,000	6,519

Vote: 514 Kaberamaido District**2015/16 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>		198,636	148,620
Bululu Health Centre III	Bululu Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,000	6,519
LCII: Ocelakur Item: 263104 Transfers to other govt. units (Current)				3,400	5,171
Ochelakur Health Centre II	Ochelakur Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,400	5,171
Sector: Water and Environment				24,816	17,276
LG Function: Rural Water Supply and Sanitation				24,816	17,276
<i>Capital Purchases</i>					
Output: Shallow well construction				6,455	0
LCII: Kibimo Item: 312104 Other Structures				6,170	0
1 shallow well constructed		Conditional transfer for Rural Water	N/A	6,170	0
LCII: Ocelakur Item: 312104 Other Structures				285	0
Retention paid for 1 shallow well of FY 2014/15		Conditional transfer for Rural Water	N/A	285	0
Output: Borehole drilling and rehabilitation				18,361	17,276
LCII: Kibimo Item: 312104 Other Structures				381	0
Retention paid for 1 deep Borehole		Conditional transfer for Rural Water	N/A	381	0
LCII: Obur Item: 312104 Other Structures				17,981	17,276
1 Borehole constructed		Conditional transfer for Rural Water	Completed	17,600	17,276
Retention paid for 1 deep Borehole		Conditional transfer for Rural Water	N/A	381	0

Vote: 514 Kaberamaido District 2015/16 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>		111,506	53,666
Sector: Works and Transport				61,601	11,621
LG Function: District, Urban and Community Access Roads				11,601	4,250
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				11,601	4,250
LCII: Opungure				4,489	1,950
Item: 321412 Conditional transfers to Road Maintenance					
Oleo - Kakuya road		Other Transfers from Central Government	N/A	4,489	1,950
LCII: Oyomai				7,112	2,300
Item: 321412 Conditional transfers to Road Maintenance					
Kakure - Otuboi road		Other Transfers from Central Government	N/A	7,112	2,300
LG Function: District Engineering Services				50,000	7,371
<i>Capital Purchases</i>					
Output: Construction of public Buildings				50,000	7,371
LCII: Kakure				50,000	7,371
Item: 231001 Non Residential buildings (Depreciation)					
Phase III Construction of 1 Administration office block in Kakure Sub County	Okapel village	District Unconditional Grant - Non Wage	Works Underway	50,000	7,371
Sector: Education				28,905	18,968
LG Function: Pre-Primary and Primary Education				28,905	18,968
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,905	18,968
LCII: Kakure				12,073	7,457
Item: 263311 Conditional transfers for Primary Education					
Ogolai Kakure Primary School	Ogolai Kakure Primary School	Conditional Grant to Primary Education	N/A (On-going)	5,344	3,369
Kakure Primary School	Kakure Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,729	4,087
LCII: Opungure				6,858	4,644
Item: 263311 Conditional transfers for Primary Education					
Opungure Primary School	Opungure Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,858	4,644
LCII: Oyomai				9,974	6,868
Item: 263311 Conditional transfers for Primary Education					
Ogongora Primary School	Ogongora Primary School	Conditional Grant to Primary Education	N/A (On-going)	4,352	3,004

Vote: 514 Kaberamaido District 2015/16 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>		111,506	53,666
Osudo Primary School	Osudo Primary School	Conditional Grant to Primary Education	N/A	5,622	3,863
			(On-going)		
Sector: Health				3,400	6,396
LG Function: Primary Healthcare				3,400	6,396
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				0	338
LCII: Kakere				0	338
Item: 231001 Non Residential buildings (Depreciation)					
Payment of rentention for construction of a 2 Stance Pit Latrine at Kakure Health Centre 2		Conditional Grant to PHC - development	Completed	0	338
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400	6,059
LCII: Opungure				3,400	6,059
Item: 263104 Transfers to other govt. units (Current)					
Kakure Health Centre II	Kakure Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,400	6,059
Sector: Water and Environment				17,600	16,680
LG Function: Rural Water Supply and Sanitation				17,600	16,680
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,600	16,680
LCII: Opungure				17,600	16,680
Item: 312104 Other Structures					
1 Borehole constructed		Conditional transfer for Rural Water	Completed	17,600	16,680

Vote: 514 Kaberamaido District 2015/16 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>		329,541	232,180
Sector: Agriculture				75,000	50,714
<i>LG Function: District Production Services</i>				<i>75,000</i>	<i>50,714</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				75,000	50,714
LCII: Kalaki				75,000	50,714
Item: 312104 Other Structures					
Establishment of amedium s cale honey processing Equipments	Kalaki Town Board	Conditional transfers to Production and Marketing	Works Underway	75,000	50,714
Sector: Works and Transport				12,222	3,853
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,222</i>	<i>3,853</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,222	3,853
LCII: Kakere				4,913	1,753
Item: 321412 Conditional transfers to Road Maintenance					
Kalaki - Owidi road		Other Transfers from Central Government	N/A	4,913	1,753
LCII: Kalaki				7,309	2,100
Item: 321412 Conditional transfers to Road Maintenance					
Kalaki - Sangai road		Other Transfers from Central Government	N/A	7,309	2,100
Sector: Education				190,200	129,484
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,192</i>	<i>36,053</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,192	36,053
LCII: Kadinya				16,241	10,904
Item: 263311 Conditional transfers for Primary Education					
Oyalem Primary School	Oyalem Primary School	Conditional Grant to Primary Education	N/A	5,459	4,071
			(On-going)		
Kadinya Primary School	Kadinya Primary School	Conditional Grant to Primary Education	N/A	4,855	3,360
			(On-going)		
Kakuya Primary School	Kakuya Primary School	Conditional Grant to Primary Education	N/A	5,928	3,473
			(On-going)		
LCII: Kakere				10,375	7,062
Item: 263311 Conditional transfers for Primary Education					
Okongol Primary School	Okongol Primary School	Conditional Grant to Primary Education	N/A	4,726	3,169
			(On-going)		
Kakere Primary School	Kakere Primary School	Conditional Grant to Primary Education	N/A	5,649	3,894
			(On-going)		

Vote: 514 Kaberamaido District 2015/16 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>		329,541	232,180
LCII: Kalaki				14,613	9,349
Item: 263311 Conditional transfers for Primary Education					
Odongai Primary School	Odongai Primary School	Conditional Grant to Primary Education	N/A	7,035	4,311
			(On-going)		
Kalaki Primary School	Kalaki Primary School	Conditional Grant to Primary Education	N/A	7,578	5,038
			(On-going)		
LCII: Kamuda				12,962	8,738
Item: 263311 Conditional transfers for Primary Education					
Kiriamet Primary School	Kiriamet Primary School	Conditional Grant to Primary Education	N/A	6,009	4,278
			(On-going)		
Katiti Primary School	Katiti Primary School	Conditional Grant to Primary Education	N/A	6,953	4,459
			(On-going)		
LG Function: Secondary Education				136,009	93,431
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				136,009	93,431
LCII: Kalaki				136,009	93,431
Item: 263319 Conditional transfers for Secondary Schools					
Kalaki Secondary School	Kalaki Secondary School	Conditional Grant to Secondary Education	N/A	136,009	93,431
			(On-going)		
Sector: Health				28,349	31,448
LG Function: Primary Healthcare				28,349	31,448
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				0	240
LCII: Kalaki				0	240
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Construction of Medical Waste		Conditional Grant to PHC - development	Completed	0	240
Output: Theatre construction and rehabilitation				22,349	21,783
LCII: Kalaki				22,349	21,783
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a theatre in Kalaki HCIII in Kalaki Sub County.	Kalaki Central	Conditional Grant to PHC - development	Works Underway	22,349	21,783
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	9,425
LCII: Kalaki				6,000	9,425
Item: 263104 Transfers to other govt. units (Current)					

Vote: 514 Kaberamaido District**2015/16 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>		329,541	232,180
Kalaki Health Centre III	Kalaki Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,000	9,425
Sector: Water and Environment				23,770	16,680
LG Function: Rural Water Supply and Sanitation				23,770	16,680
<i>Capital Purchases</i>					
Output: Shallow well construction				6,170	0
LCII: Kalaki				6,170	0
Item: 312104 Other Structures					
1 shallow well constructed		Conditional transfer for Rural Water	N/A	6,170	0
Output: Borehole drilling and rehabilitation				17,600	16,680
LCII: Kalaki				17,600	16,680
Item: 312104 Other Structures					
1 Borehole constructed		Conditional transfer for Rural Water	Completed	17,600	16,680

Vote: 514 Kaberamaido District 2015/16 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>		368,063	281,667
Sector: Works and Transport				12,862	4,350
LG Function: District, Urban and Community Access Roads				12,862	4,350
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,862	4,350
LCII: Kadie				9,836	3,200
Item: 321412 Conditional transfers to Road Maintenance					
Otuboi - Bata road		Other Transfers from Central Government	N/A	9,836	3,200
LCII: Lwala				3,026	1,150
Item: 321412 Conditional transfers to Road Maintenance					
Osikai - Nakasero road		Other Transfers from Central Government	N/A	3,026	1,150
Sector: Education				172,373	106,161
LG Function: Pre-Primary and Primary Education				56,154	39,486
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	2,529
LCII: Opilitok				0	2,529
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Retention fees for Completion of 5 Classroom block with furniture at Otuboi Township P/S (2014-2015)	Otuboi Township Primary School	Conditional Grant to SFG	Completed	0	2,529
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,154	36,957
LCII: Amoru				4,997	3,021
Item: 263311 Conditional transfers for Primary Education					
Otuboi Primary School	Otuboi Primary School	Conditional Grant to Primary Education	N/A	4,997	3,021
			(On-going)		
LCII: Kaberkole				3,829	2,884
Item: 263311 Conditional transfers for Primary Education					
Kaberkole Primary School	Kaberkole Primary School	Conditional Grant to Primary Education	N/A	3,829	2,884
			(On-going)		
LCII: Kadie				6,913	4,853
Item: 263311 Conditional transfers for Primary Education					
Amukurat Primary School	Amukurat Primary School	Conditional Grant to Primary Education	N/A	6,913	4,853
			(On-going)		
LCII: Lwala				21,994	13,831
Item: 263311 Conditional transfers for Primary Education					

Vote: 514 Kaberamaido District**2015/16 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>		368,063	281,667
Lwala Girls Primary School	Lwala Girls Primary School	Conditional Grant to Primary Education	N/A (On-going)	7,931	4,770
Lwala Boys Primary School	Lwala Boys Primary School	Conditional Grant to Primary Education	N/A (On-going)	7,626	4,728
Adongkweru Primary School	Adongkweru Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,437	4,333
LCII: Opilitok Item: 263311 Conditional transfers for Primary Education				18,422	12,368
Otuboi Township Primary School	Otuboi Township Primary School	Conditional Grant to Primary Education	N/A	4,868	3,235
Opilitok Primary School	Opilitok Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,831	5,083
Kaburuburu Primary School	Kaburuburu Primary School	Conditional Grant to Primary Education	N/A (On-going)	6,722	4,050
LG Function: Secondary Education <i>Lower Local Services</i>				116,219	66,675
Output: Secondary Capitation(USE)(LLS)				116,219	66,675
LCII: Lwala Item: 263319 Conditional transfers for Secondary Schools				20,294	10,937
Lwala Girls Secondary School	Lwala Girls Secondary School	Conditional Grant to Secondary Education	N/A (On-going)	20,294	10,937
LCII: Opilitok Item: 263319 Conditional transfers for Secondary Schools				95,925	55,738
Kaberamaido Comprehensive Secondary School	Kaberamaido Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A (On-going)	95,925	55,738
Sector: Health				164,942	153,662
LG Function: Primary Healthcare <i>Capital Purchases</i>				164,942	153,662
Output: Other Capital				0	510
LCII: Amoru Item: 231001 Non Residential buildings (Depreciation)				0	510
Payment of retention for the construct of a staff house at Otuboi HCII in Otuboi S/C	Otuboi HCIII at Otuboi S/C	Conditional Grant to PHC - development	Not Started	0	510
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				152,942	145,322
LCII: Lwala				152,942	145,322

Vote: 514 Kaberamaido District 2015/16 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>		368,063	281,667
Item: 263318 Conditional transfers for NGO Hospitals					
Lwala Hospital	Lwala Hospital	Conditional Grant to NGO Hospitals	N/A	0	5,985
Item: 321418 Conditional transfers to NGO Hospitals					
Lwala		Conditional Grant to NGO Hospitals	N/A	152,942	139,337
Output: NGO Basic Healthcare Services (LLS)				6,000	0
LCII: Not Specified				6,000	0
Item: 263318 Conditional transfers for NGO Hospitals					
Otuboi COU HC III	Otuboi COU HC III	Conditional Grant to NGO Hospitals	N/A	6,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	7,830
LCII: Amoru				6,000	7,830
Item: 263104 Transfers to other govt. units (Current)					
Otuboi Health Centre III	Otuboi Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,000	7,830
Sector: Water and Environment				17,885	17,495
LG Function: Rural Water Supply and Sanitation				17,885	17,495
<i>Capital Purchases</i>					
Output: Shallow well construction				285	0
LCII: Lwala				285	0
Item: 312104 Other Structures					
Retention paid for 1 shallow well of FY 2014/15		Conditional transfer for Rural Water	N/A	285	0
Output: Borehole drilling and rehabilitation				17,600	17,495
LCII: Kadie				17,600	17,495
Item: 312104 Other Structures					
1 Borehole constructed		Conditional transfer for Rural Water	Completed	17,600	17,495

Vote: 514 Kaberamaido District 2015/16 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: Not Specified		<i>LCIV: Not Specified</i>		0	1,434
Sector: Health				0	1,434
LG Function: Primary Healthcare				0	1,434
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				0	1,434
LCII: Not Specified				0	1,434
Item: 231001 Non Residential buildings (Depreciation)					
Retention for theatre at Kaberamaido HCIV		Not Specified	Completed	0	1,434

Vote: 514 Kaberamaido District**2015/16 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**2015/16 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