

Vote: 514 Kaberamaido District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for FY 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: 1/25/2016

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

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	473,687	219,862	46%
2a. Discretionary Government Transfers	2,047,743	786,594	38%
2b. Conditional Government Transfers	13,141,910	6,317,122	48%
2c. Other Government Transfers	951,991	459,812	48%
3. Local Development Grant	545,212	249,362	46%
4. Donor Funding	582,464	261,129	45%
Total Revenues	17,743,007	8,293,882	47%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	679,763	337,294	300,610	50%	44%	89%
2 Finance	316,990	162,506	160,746	51%	51%	99%
3 Statutory Bodies	1,357,161	604,149	597,939	45%	44%	99%
4 Production and Marketing	910,967	291,999	174,447	32%	19%	60%
5 Health	3,623,947	2,072,557	1,410,245	57%	39%	68%
6 Education	7,805,064	3,626,780	3,581,296	46%	46%	99%
7a Roads and Engineering	1,560,041	636,542	299,332	41%	19%	47%
7b Water	374,660	171,851	171,688	46%	46%	100%
8 Natural Resources	138,914	41,258	35,438	30%	26%	86%
9 Community Based Services	611,438	131,115	111,877	21%	18%	85%
10 Planning	317,331	188,017	171,161	59%	54%	91%
11 Internal Audit	46,729	21,415	21,414	46%	46%	100%
Grand Total	17,743,007	8,285,482	7,036,193	47%	40%	85%
Wage Rec't:	8,818,919	4,151,996	4,151,940	47%	47%	100%
Non Wage Rec't:	4,394,205	1,796,191	1,665,154	41%	38%	93%
Domestic Dev't	3,947,418	2,076,166	963,227	53%	24%	46%
Donor Dev't	582,464	261,129	255,871	45%	44%	98%

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

The District had a total cumulative receipt of Shs. 8,293,882,000 representing 46.7% of the annual target. Out of the total cumulative receipts; Shs. 219,862,000 (2.7%) was local revenue, Shs. 261,129,000 (3.1%) donor funds and Shs. 7,812,891,000 (94.2%) Central Government Transfers. Total cumulative receipts during the half year under performed by 6.2% vis-à-vis the cumulative target (53.2%). This is attributed to less transfers of Central Gov't Grants both from the Treasury and Line Ministries.

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2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

Local Revenue: A cumulative total of Shs. 219,862,000 was realised in local revenue. This represents 46.4% of the annual expected revenue; implying an under performance of 3.5% off the 50% target for the half year. This under performance 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 above the 50% half year target. 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 was because LST is usually deducted in the first 4 months and most of its payers are civil servants whose taxes are deducted at source. Agency fees and park fees 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 advance for six months.

Donor Funds: A cumulative total of Shs. 261,129,000 was realised as donor funds; representing 44.8% of the expected annual revenue. This implies an under performance of 5.2% off the 50% target for the half year. The under performance arose because there were less transfers from Baylor College of Medicine and PACE.

Central Government Transfers: A cumulative total of Shs. 7,812,891,000 was received, representing 46.8% of the annual target which implies an under performance of 6.6% against the cumulative half year target (53.4%). This under performance arose largely because of non transfers for re-stocking & Avian Influenza Virus; less transfers in conditional dev't grants; all URF grants; UPE, USE & tertiary NW grants; all salary grants (except elected leaders, 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. In addition, Ex-gratia & gratuity are paid once at the end of the FY.

Disbursements: A cumulative total of Shs. 8,285,482,000 was transferred to DHLG sectors, LLGs and Gov't aided institutions. This was less than total cumulative receipts of Shs. 8,293,882,000 by Shs. 8,400,000 (0.1% of the receipts). Out of this balance, the District Holding Account had Shs. 8,392,534 not transferred to operational accounts while the rest was from Kaberamaido Town Council collection account. The balance in the District Holding account accrued due to various reasons: (i) Part of the money was for LGMSD - CDD projects but this could not be transferred to LLGs' CDD Accounts and onwards to community beneficiary accounts given that some communities were still generating projects to be vetted for their viability by the LLGs' and District Technical Planning Committees. (ii) Local revenue & Unconditional Grants NW remained to cater

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2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

for bank charges and
VAT.

Overall, 4 out of 12 Sub-Sectors (Administration, Finance, Health and Planning) received 50% or more of their expected revenue as per the target for the end of half year. The rest had less receipts because they were affected by less dev't transfers that on average was at 43%; and, largely by the fact that they were allocated less local revenue and unconditional grant non-wage. Others had low wage receipts because of vacant staff positions. In addition Production Sector did not receive funds from MAAIF for Avian Influenza Virus and Re-stocking from OPM.

Expenditure: A cumulative total of Shs. 7,036,193,000 was expended out of the total cumulative transfer of Shs. 8,285,482,000 released to 12 Sub- sectors. This represents 39.7% of the annual budget and 84.9% of the releases. Overall, total cumulative expenditure was less than the cumulative transfers by Shs. 1,249,289,000; meaning that absorption capacity gap of the DHLG & LLGs' dep'ts stood at 15.1% for the half year FY 2015/2016. The balances in the different operational accounts at the end of the half year 2015/2016 arose largely because works using Force Account under Roads had not taken off the authority having been granted late. In addition capital works under Production and Health had just commenced arising from late procurements.

Out of the funds released to the DHLG and its LLGs, 2 sub-sectors spent 100%. However, Finance, Statutory Bodies and Education Sectors were marginally under the target as they spent 99% each. This high performance especially for Water is because the Sector was able to secure contractors for its capital works above Shs. 50 million as their procurements using open domestic bidding were handled together with prequalification of service providers. In addition, the contractors opted to drill all the water points at once and wait to be paid when dev't funds are released. Roads and EngineeringSub-sector had the least funds absorption at 47% followed by Production and Marketing.

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	473,687	219,862	46%
Market/Gate Charges	207,123	81,228	39%
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	1,283	11%
registrationof Bussiness trading Lincence	2,620	1,198	46%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,870	2,626	30%
Property related Duties/Fees	18,325	7,883	43%
Park Fees	20,000	12,788	64%
Other licences	1,311	13	1%
Urgency/Tender fees	15,404	14,249	93%
Miscellaneous		2,528	
Inspection Fees	10,441	6	0%
Local Service Tax	42,886	55,251	129%
Local Government Hotel Tax	500	12	2%
Liquor licences	2,420	641	26%
Land Fees	47,113	16,160	34%
Educational/Instruction related levies	852	0	0%
Application Fees	1,600	26	2%
Animal & Crop Husbandry related levies	34,910	10,478	30%
Advertisements/Billboards	2,050	300	15%
Other Fees and Charges	16,953	6,977	41%
Business licences	23,386	6,216	27%
2a. Discretionary Government Transfers	2,047,743	786,594	38%
Transfer of District Unconditional Grant - Wage	1,428,557	426,028	30%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	30,638	54,252	177%
Urban Unconditional Grant - Non Wage	36,210	18,105	50%
District Equalisation Grant	68,477	34,238	50%
District Unconditional Grant - Non Wage	386,966	193,483	50%
Transfer of Urban Unconditional Grant - Wage	72,558	51,488	71%
2b. Conditional Government Transfers	13,141,910	6,317,122	48%
Conditional transfers to DSC Operational Costs	24,927	12,464	50%
Conditional transfers to Production and Marketing	273,622	136,811	50%
Pension and Gratuity for Local Governments	702,777	211,567	30%
Pension for Teachers	194,748	126,650	65%
Roads Rehabilitation Grant	708,738	290,706	41%
Sanitation and Hygiene	171,483	42,871	25%
Conditional Grant to NGO Hospitals	212,942	106,471	50%
Conditional transfers to Special Grant for PWDs	19,777	9,889	50%
Conditional Grant to SFG	567,985	259,778	46%
Conditional Grant to PHC - development	203,802	93,213	46%

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PHC- Non wage	136,379	68,190	50%
Conditional Grant to PHC Salaries	1,504,030	770,196	51%
Conditional Grant to Primary Education	565,833	180,394	32%
Conditional Grant to Primary Salaries	4,749,880	2,310,078	49%
Conditional transfers to School Inspection Grant	31,457	15,729	50%
Conditional Grant to Secondary Salaries	737,009	412,848	56%
Conditional Grant to Community Devt Assistants Non Wage	2,631	1,315	50%
Conditional Grant to Tertiary Salaries	175,114	105,680	60%
Conditional Grant to Women Youth and Disability Grant	9,473	4,736	50%
Conditional transfer for Rural Water	351,027	160,548	46%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,055	16,028	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	119,374	32,074	27%
Conditional Grant to Secondary Education	639,078	213,026	33%
Conditional Grant to PAF monitoring	54,939	27,470	50%
Conditional Grant to District Hospitals	700,000	640,316	91%
Conditional Grant to Agric. Ext Salaries	96,797	12,426	13%
Conditional Grant to Functional Adult Lit	10,385	5,192	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,448	5,724	50%
2c. Other Government Transfers	951,991	459,812	48%
URF (Community Access Roads)	76,183	76,183	100%
DEO Operational Costs	4,500	0	0%
Conditional Grant to feeder roads maintenance workshops (URF)	92,667	23,973	26%
CAIP	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	100,232	32%
Sanitation and Hygiene		27,666	
Uganda National Examinations Board	7,545	9,816	130%
Unspent balances – Conditional Grants		135,163	
Unspent balances – UnConditional Grants		12,163	
URF (Mechanical Imprest - Urban)	16,000	4,139	26%
URF (Urban)	76,425	24,723	32%
Vegetable Oil Dev't Project (VODP)	15,000	7,096	47%
Youth Livelihood Programme (YLP)	299,717	4,923	2%
MAAIF - Avian Human Influenza Surveillance	8,880	0	0%
Unspent balances – Other Government Transfers		20,231	
3. Local Development Grant	545,212	249,362	46%
LGMSD (Former LGDP)	545,212	249,362	46%
4. Donor Funding	582,464	261,129	45%
UNASO		910	

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
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	93,339	156%
GAVI		30,352	
Total Revenues	17,743,007	8,293,882	47%

(i) Cumulative Performance for Locally Raised Revenues

A total of Shs. 219,862,000 (46%) was realized thus an under performance of 4% against the 50% half year target. Under performance arose because of either less or non returns from all local revenue items except for Agency/Tender fees, LST, & Park fees that had outturns above the 50% half year target. The weak performance is mainly attributed to weak collection and enforcement systems.

(ii) Cumulative Performance for Central Government Transfers

Shs. 7,812,891,000 (47%) was received in total, thus, an under performance of 6% against the 53% half year target. Under performance arose due to non transfers for re-stocking & Avian Influenza Virus; less transfers in conditional dev't grants; all URF grants; UPE, USE & tertiary NW grants; all salary grants (except elected leaders, 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. In addition, Ex-gratia & gratuity are paid once at the end of the FY.

(iii) Cumulative Performance for Donor Funding

A total of Shs. 261,129,000 (45%) was realized, implying an under performance of 5% against the 50% target for the end of half year. Under performance arose because of less transfers from Baylor College of Medicine and PACE.

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	605,069	289,367	48%	151,267	126,353	84%
Conditional Grant to PAF monitoring	35,766	17,883	50%	8,942	8,942	100%
Locally Raised Revenues	30,697	32,250	105%	7,674	11,833	154%
Multi-Sectoral Transfers to LLGs	174,514	96,833	55%	43,628	40,165	92%
District Unconditional Grant - Non Wage	78,664	45,800	58%	19,666	15,090	77%
Transfer of District Unconditional Grant - Wage	285,429	96,599	34%	71,357	50,325	71%
<i>Development Revenues</i>	74,695	47,928	64%	34,897	14,511	42%
LGMSD (Former LGDP)	41,014	17,890	44%	13,671	9,687	71%
Unspent balances – Conditional Grants		22,394		0	0	
Multi-Sectoral Transfers to LLGs	18,681	7,643	41%	6,226	4,824	77%
District Equalisation Grant	15,000	0	0%	15,000	0	0%
Total Revenues	679,763	337,294	50%	186,164	140,865	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	605,069	284,060	47%	152,799	132,816	87%
Wage	309,304	124,414	40%	77,326	64,232	83%
Non Wage	295,765	159,645	54%	75,473	68,584	91%
<i>Development Expenditure</i>	74,695	16,550	22%	33,365	10,883	33%
Domestic Development	74,695	16,550	22%	33,365	10,883	33%
Donor Development	0	0		0	0	
Total Expenditure	679,763	300,610	44%	186,164	143,699	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,307	1%			
<i>Development Balances</i>		31,377	42%			
Domestic Development		31,377	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,684	5%			

A total of UGX 337,294,000 was received, meaning an under performance of 3% against the 53% half year target. This revenue underperformance was due to less transfers in wage releases, LGMSD & Multisectoral transfers and non allocation o Grant. In regard to expenditure, a total of UGX 300,610,000 was utilised, which is an underperformance of 9% from the 53% half year target. This was mainly because service providers for capacity building sessions were still being sourced.

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

Shs. 36,684,000 remained mainly for LLGs's furniture and capacity building whose procurement processes had not yet been concluded (at bid preparations).

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	7	1
Availability and implementation of LG capacity building policy and plan	Yes	No
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
Function Cost (UShs '000)	679,763	300,610
Cost of Workplan (UShs '000):	679,763	300,610

Supervision and monitoring of service delivery conducted in all 12 LLGs, 2 PAF monitoring reports produced, 1 vehicle and motorcycle maintainance, Legal fees and fines paid, 6 pay change reports prepared, pensions and staff salaries processed for 6 months. 2 Quarterly PRDP reports prepared & submitted to OPM.

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan 2: Finance****(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>	298,325	149,393	50%	72,620	75,391	104%
Conditional Grant to PAF monitoring	4,639	2,320	50%	1,160	1,160	100%
Locally Raised Revenues	7,843	13,304	170%	0	7,331	
Multi-Sectoral Transfers to LLGs	93,466	54,315	58%	23,366	25,175	108%
District Unconditional Grant - Non Wage	29,356	10,906	37%	7,339	7,586	103%
Transfer of District Unconditional Grant - Wage	163,022	68,548	42%	40,755	34,139	84%
<i>Development Revenues</i>	18,665	13,112	70%	9,505	5,206	55%
Locally Raised Revenues	3,000	0	0%	2,711	0	0%
Multi-Sectoral Transfers to LLGs	13,307	13,112	99%	4,436	5,206	117%
District Unconditional Grant - Non Wage	2,358	0	0%	2,358	0	0%
Total Revenues	316,990	162,506	51%	82,125	80,597	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	298,325	149,393	50%	72,619	76,502	105%
Wage	178,225	75,651	42%	44,556	37,619	84%
Non Wage	120,100	73,742	61%	28,063	38,883	139%
<i>Development Expenditure</i>	18,665	11,353	61%	9,506	3,447	36%
Domestic Development	18,665	11,353	61%	9,506	3,447	36%
Donor Development	0	0		0	0	
Total Expenditure	316,990	160,746	51%	82,125	79,949	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,759	9%			
Domestic Development		1,759	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,759	1%			

A total of Shs. 162,506,000 was received in cumulative revenue which was an over performance of 1% above the target for the half year. Revenue over performed because of over transfers in local revenue & multisectoral allocations. In regard to expenditure, a total of Shs. 160,746,000 was spent; representing 51% of the annual budget. This was an over performance of 1% against the target for half year - the reason being printing of more accounting stationery and submission of audit responses to AG's office in Kampala.

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

Shs. 1,759,000 remained in the accounts. This balance is entirely from Sub-counties mainly to cater for re-tooling some of which awards were made at towards the close of the qtr.

(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 2****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	14-1-2016
Value of LG service tax collection	42000000	55250500
Value of Hotel Tax Collected	4500000	12000
Value of Other Local Revenue Collections	152000000	164599888
Date of Approval of the Annual Workplan to the Council	29-5-2015	25-11-2015
Date for presenting draft Budget and Annual workplan to the Council	15-3-2015	25-11-2015
Date for submitting annual LG final accounts to Auditor General	30-9-2015	28-08-2015
Function Cost (UShs '000)	316,990	160,746
Cost of Workplan (UShs '000):	316,990	160,746

Shs. 219,862,388 collected in local revenue & appropriated to dep'ts & LLGs. Two Computers maintained. Bank transactions conducted for 6 months. Staff paid salaries for 6 months & Auditor General's Management letter responded to, 4th quarter financial report prepared & Final accounts for FY 2014/2015 prepared & submitted to the OAG. One creditor paid .

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,357,061	604,149	45%	339,267	237,710	70%
Conditional transfers to Contracts Committee/DSC/PA	32,055	16,028	50%	8,014	8,014	100%
Conditional Grant to PAF monitoring	4,490	2,245	50%	1,123	1,123	100%
Conditional transfers to DSC Operational Costs	24,927	12,464	50%	6,232	6,232	100%
Conditional transfers to Councillors allowances and Ex	119,374	32,074	27%	29,844	15,450	52%
Pension for Teachers	194,748	126,650	65%	48,687	77,963	160%
Pension and Gratuity for Local Governments	702,777	211,567	30%	175,694	35,873	20%
Locally Raised Revenues	52,335	24,087	46%	13,084	12,723	97%
Unspent balances – UnConditional Grants		2,008		0	0	
Other Transfers from Central Government		8,505		0	0	
Multi-Sectoral Transfers to LLGs	92,546	43,604	47%	23,136	18,769	81%
District Unconditional Grant - Non Wage	14,964	45,677	305%	3,741	21,835	584%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	30,638	54,252	177%	7,660	27,108	354%
Transfer of District Unconditional Grant - Wage	63,870	15,987	25%	15,968	8,121	51%
<i>Development Revenues</i>	100	0	0%	33	0	0%
Multi-Sectoral Transfers to LLGs	100	0	0%	33	0	0%
Total Revenues	1,357,161	604,149	45%	339,300	237,710	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,357,061	597,939	44%	339,267	247,402	73%
Wage	118,845	79,239	67%	29,711	39,729	134%
Non Wage	1,238,216	518,700	42%	309,556	207,672	67%
<i>Development Expenditure</i>	100	0	0%	33	0	0%
Domestic Development	100	0	0%	33	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,357,161	597,939	44%	339,300	247,402	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,209	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,209	0%			

A total of Shs. 604,149,000 was received which was an underperformance of 5% against the 50% half year target. 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. 597,939,000 was spent, meaning an underperformance of 6% against the 50% half year target.

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

Shs. 6,209,000 remained unutilised mainly because the DLB was not in place their term of office having expired.

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	140	35
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	100	55
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	1,357,161	597,939
Cost of Workplan (US\$ '000):	1,357,161	597,939

5 Contracts & 5 Evaluation Committee meetings held, 6 monthly and 2 quarterly reports produced and submitted to relevant ministries, 2 District Council and Committees' meetings held, 6 DEC meetings held, 4 DSC meeting held, 2 PAC meetings held and 124 pensioners paid in 6 months..

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

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	664,397	157,351	24%	165,229	74,599	45%
Conditional Grant to Agric. Ext Salaries	96,797	12,426	13%	24,199	5,624	23%
Conditional Grant to PAF monitoring	397	198	50%	99	99	100%
Conditional transfers to Production and Marketing	34,599	17,300	50%	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	7,096	66%
Multi-Sectoral Transfers to LLGs	18,429	12,429	67%	4,607	3,452	75%
District Unconditional Grant - Non Wage	8,065	2,202	27%	2,016	702	35%
District Equalisation Grant	3,477	3,477	100%	0	3,477	
Transfer of District Unconditional Grant - Wage	455,530	88,222	19%	113,882	45,499	40%
<i>Development Revenues</i>	246,571	134,647	55%	81,857	59,856	73%
Conditional transfers to Production and Marketing	239,023	119,512	50%	79,674	59,756	75%
Unspent balances – Conditional Grants		13,621		0	0	
Multi-Sectoral Transfers to LLGs	7,547	1,514	20%	2,183	100	5%
Total Revenues	910,967	291,999	32%	247,086	134,454	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	664,397	134,771	20%	165,913	68,726	41%
Wage	559,827	104,398	19%	139,956	52,998	38%
Non Wage	104,570	30,373	29%	25,957	15,729	61%
<i>Development Expenditure</i>	246,571	39,677	16%	81,173	16,157	20%
Domestic Development	246,571	39,677	16%	81,173	16,157	20%
Donor Development	0	0		0	0	
Total Expenditure	910,967	174,447	19%	247,086	84,884	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,581	3%			
<i>Development Balances</i>		94,970	39%			
Domestic Development		94,970	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		117,551	13%			

Shs. 291,999,000 was realised; an underperformance of 23% against the 55% target for the half year. This is mainly due to non remittances for Re-stocking & Avian Influenza Virus & low transfers for uncond. Grant Wage & NW, Agric. Extension salaries & local revenue. On expenditure, a total of 174,447,000/= was spent; an under performance of 36% vis-à-vis the 55% target for the half year - arising from low receipts and late awards for capital projects.

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

UGX 117,551,000 remained unspent due to delays in the procurement process for capital projects most of which were awarded late at the beginning of the quarter. 1 project also stalled arising from site location disagreements.

(ii) Highlights of Physical Performance

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	20000	7320
No of livestock by types using dips constructed	4500	220
No. of livestock by type undertaken in the slaughter slabs	7500	4482
Function Cost (US\$ '000)	906,913	172,871
Function: 0183 District Commercial Services		
No of cooperative groups supervised	9	5
No. of cooperative groups mobilised for registration	3	5
No. of cooperatives assisted in registration	3	2
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	4,054	1,577
Cost of Workplan (US\$ '000):	910,967	174,447

Construction of a fish/animal feeds mill mini plant on-going at Kaberamaido Town Council. Plant clinics operated in the 3 LLGs, Livestock diseases monitored and controlled in 12 LLGs, 2 Quarterly progress reports prepared for the 4 sub-sectors. 15 BMU communities sensitised, tsetse trap deployments monitored & supervised, 225 farmers sensitized on tsetse and trypanosomiasis control in 2 Sub-counties, 30 farmers trained in Apiculture production.

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan 5: Health****(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>	1,905,154	962,030	50%	476,289	483,872	102%
Conditional Grant to PHC Salaries	1,504,030	770,196	51%	376,008	385,098	102%
Conditional Grant to PHC- Non wage	136,379	68,190	50%	34,095	34,095	100%
Conditional Grant to NGO Hospitals	212,942	106,471	50%	53,236	53,236	100%
Conditional Grant to PAF monitoring	496	248	50%	124	124	100%
Locally Raised Revenues	3,101	7,320	236%	775	7,200	929%
Multi-Sectoral Transfers to LLGs	28,861	6,132	21%	7,215	2,447	34%
District Unconditional Grant - Non Wage	19,345	3,473	18%	4,836	1,673	35%
<i>Development Revenues</i>	1,718,793	1,110,528	65%	511,983	677,365	132%
Conditional Grant to District Hospitals	700,000	640,316	91%	233,333	500,316	214%
Conditional Grant to PHC - development	203,802	93,213	46%	67,934	52,452	77%
Sanitation and Hygiene	171,483	42,871	25%	42,871	0	0%
Donor Funding	560,736	206,478	37%	140,184	75,096	54%
LGMSD (Former LGDP)		1,038		0	562	
Unspent balances – UnConditional Grants		276		0	0	
Unspent balances – Conditional Grants		47,702		0	0	
Other Transfers from Central Government		27,666		0	27,666	
Multi-Sectoral Transfers to LLGs	32,772	20,207	62%	10,542	7,630	72%
District Equalisation Grant	50,000	30,761	62%	17,119	13,642	80%
Total Revenues	3,623,947	2,072,557	57%	988,272	1,161,237	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,905,154	936,831	49%	476,665	479,410	101%
Wage	1,504,030	770,196	51%	376,008	385,098	102%
Non Wage	401,124	166,635	42%	100,657	94,312	94%
<i>Development Expenditure</i>	1,718,793	473,414	28%	511,607	240,955	47%
Domestic Development	1,158,057	272,194	24%	371,423	195,393	53%
Donor Development	560,736	201,220	36%	140,184	45,562	33%
Total Expenditure	3,623,947	1,410,245	39%	988,272	720,365	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,199	1%			
<i>Development Balances</i>		637,114	37%			
Domestic Development		631,856	55%			
Donor Development		5,258	1%			
Total Unspent Balance (Provide details as an annex)		662,313	18%			

A total of UGX 2,072,557,000 was received; an overperformance of 2% against the 55% target for the half year. Overperformance in revenue was mainly due to over transfers in local revenue and District Hospitals. As for expenditure, a total of UGX. 1,410,245,000 was utilised; an underperformance of 16% against the 55% target for the half year.

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan 5: Health**

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

Shs.662,313,000 remained mainly because capital projects had just commenced as part of face lifting the upgraded HCIV to a hospital.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	14
Number of inpatients that visited the NGO hospital facility	812	1205
No. and proportion of deliveries conducted in NGO hospitals facilities.	200	360
Number of outpatients that visited the NGO hospital facility	2500	5537
Number of outpatients that visited the NGO Basic health facilities	2000	942
Number of inpatients that visited the NGO Basic health facilities	250	76
No. and proportion of deliveries conducted in the NGO Basic health facilities	275	21
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	374
Number of trained health workers in health centers	50	130
No.of trained health related training sessions held.	110	25
Number of outpatients that visited the Govt. health facilities.	217700	68370
Number of inpatients that visited the Govt. health facilities.	12000	2323
No. and proportion of deliveries conducted in the Govt. health facilities	6500	1726
%age of approved posts filled with qualified health workers	61	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	84	85
No. of children immunized with Pentavalent vaccine	28000	6326
No of staff houses constructed	3	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards rehabilitated	1	0
No of theatres constructed	1	0
Value of medical equipment procured	73000000	0
Function Cost (US\$ '000)	3,623,947	1,410,245
Cost of Workplan (US\$ '000):	3,623,947	1,410,245

Construction of maternity ward on-going in Aperkira, construction of 4 staff houses on-going at kaberamaido HCIV and Apapai HC III, 1 staff house completed at Aperkira HC III. Phase 1 construction of a theatre on-going at Kalaki HC. Retentions paid for medical waste constructed in Kalaki HC III & a 2 Stance pit latrine in Kakure HC II. Mass measles immunisation conducted in 12 LLGs.

Vote: 514 Kaberamaido District

2015/16 Quarter 2

Workplan 5: Health

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan 6: Education****(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>	7,130,605	3,317,880	47%	1,782,651	1,441,486	81%
Conditional Grant to Tertiary Salaries	175,114	105,680	60%	43,778	53,142	121%
Conditional Grant to Primary Salaries	4,749,880	2,310,078	49%	1,187,470	1,153,261	97%
Conditional Grant to Secondary Salaries	737,009	412,848	56%	184,252	203,853	111%
Conditional Grant to Primary Education	565,833	180,394	32%	141,458	0	0%
Conditional Grant to Secondary Education	639,078	213,026	33%	159,770	0	0%
Conditional Grant to PAF monitoring	695	347	50%	174	174	100%
Conditional transfers to School Inspection Grant	31,457	15,729	50%	7,864	7,864	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Locally Raised Revenues	4,753	1,813	38%	1,188	0	0%
Other Transfers from Central Government	12,045	9,816	81%	3,011	9,816	326%
Multi-Sectoral Transfers to LLGs	3,496	713	20%	874	352	40%
District Unconditional Grant - Non Wage	5,895	3,582	61%	1,474	1,882	128%
Transfer of District Unconditional Grant - Wage	71,151	19,121	27%	17,788	11,142	63%
<i>Development Revenues</i>	674,459	308,901	46%	223,712	177,006	79%
Conditional Grant to SFG	567,985	259,778	46%	189,328	146,181	77%
Unspent balances – Conditional Grants		1,777		0	0	
Multi-Sectoral Transfers to LLGs	106,474	47,346	44%	34,384	30,824	90%
Total Revenues	7,805,064	3,626,780	46%	2,006,363	1,618,492	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,130,605	3,315,359	46%	1,782,650	1,439,184	81%
Wage	5,733,154	2,847,726	50%	1,433,288	1,421,398	99%
Non Wage	1,397,451	467,633	33%	349,362	17,786	5%
<i>Development Expenditure</i>	674,459	265,936	39%	223,713	155,333	69%
Domestic Development	674,459	265,936	39%	223,713	155,333	69%
Donor Development	0	0		0	0	
Total Expenditure	7,805,064	3,581,296	46%	2,006,363	1,594,517	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,520	0%			
<i>Development Balances</i>		42,965	6%			
Domestic Development		42,965	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,485	1%			

The Department received total revenue amounting to UGX. 3,626,780,000 representing 46% of the annual target. Total cumulative revenue was constituted of Local revenue of UGX. 1,813,000 (0.05%), Multisectoral Transfers of UGX. 48,059,000 (1.3%) and Central Gov't Transfers of UGX. 3,576,908,000 (98.6%). With the total receipt of UGX. 3,626,780,000, it implies that revenue underperformed by 5.4% off the 51.4% cumulative target for the half year. This was as a result of non remittance of UPE, USE & Technical Institutes NW grants for 2nd quarter & less releases for dev't grants, local revenue and Multi sectoral transfers.

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan 6: Education**

As for expenditure, the sector expended a total of UGX. 3,581,296,000 representing 46% of the annual target. The funds absorption was in line with receipts but cumulatively underperformed 5.4% of the half year target majorly due to low releases.

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

Shs. 45,485,000 remained both at the HLG and LLGs' accounts mainly for dev't projects since awards had just been given. In addition, some projects were still at evaluation stage especially for the case of LLGs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	840	827
No. of qualified primary teachers	840	821
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	0
No. of classrooms rehabilitated in UPE (PRDP)	14	4
No. of latrine stances constructed	17	0
Function Cost (UShs '000)	5,993,668	2,756,873
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 (UShs '000)	1,376,087	625,874
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	19	30
No. of students in tertiary education	300	299
Function Cost (UShs '000)	309,314	150,413
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	2
Function Cost (UShs '000)	125,596	48,136
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	20	0
Function Cost (UShs '000)	400	0

Vote: 514 Kaberamaido District**2015/16 Quarter 2*****Workplan 6: Education***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	7,805,064	3,581,296

The sector achieved the following by the end of 2nd quarter ;Completion of Classrooms at Katinge P/s(2), Kamidakan P/s(2), Completion of Classrooms at Achilo Corner P/s (4) and Ogwolo P/s (4) . However, works are progrssing well at Gwetom P/s Rehabilitation of Classrooms with an Office(4), Kachilo P/s Construction of Classrooms (2). Works on all latrines not yet started 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 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	687,640	259,686	38%	171,910	125,552	73%
Conditional Grant to PAF monitoring	198	99	50%	50	50	100%
Locally Raised Revenues	3,156	1,134	36%	789	345	44%
Other Transfers from Central Government	428,521	124,205	29%	107,130	30,716	29%
Multi-Sectoral Transfers to LLGs	185,343	117,063	63%	46,336	85,849	185%
District Unconditional Grant - Non Wage	6,521	0	0%	1,630	0	0%
Transfer of District Unconditional Grant - Wage	63,900	17,184	27%	15,975	8,592	54%
<i>Development Revenues</i>	872,401	376,856	43%	284,907	182,501	64%
Roads Rehabilitation Grant	708,738	290,706	41%	236,246	150,358	64%
LGMSD (Former LGDP)	86,873	39,962	46%	28,958	23,063	80%
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	9,665	60%	4,522	1,795	40%
District Unconditional Grant - Non Wage	50,000	12,235	24%	12,500	7,285	58%
Total Revenues	1,560,041	636,542	41%	456,817	308,053	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	687,640	215,116	31%	171,912	152,515	89%
Wage	73,919	22,087	30%	18,479	11,057	60%
Non Wage	613,721	193,028	31%	153,433	141,458	92%
<i>Development Expenditure</i>	872,401	84,217	10%	284,905	60,036	21%
Domestic Development	872,401	84,217	10%	284,905	60,036	21%
Donor Development	0	0		0	0	
Total Expenditure	1,560,041	299,332	19%	456,817	212,550	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,570	6%			
<i>Development Balances</i>		292,640	34%			
Domestic Development		292,640	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		337,210	22%			

A total of Shs. 636,542,000 was received; an underperformance of 18% against the half year target of 59%.

Underperformance of revenue was largely due to low allocations of all grants except PAF Monitoring and multisectoral transfers. In regard to expenditure, a total of Shs. 299,332,000 was spent which was an under performance of 39.7% against the target of 58.7% for the half year - the main reason being late clearance of authority for Force Account .

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

Shs. 337,210,000 remained unutilised both at the HLG and LLGs' levels because most on-going Rd works had just started due to late clearance of Force Account.

(ii) Highlights of Physical Performance

Vote: 514 Kaberamaido District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
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	2
Length in Km. of rural roads rehabilitated	7	1
Length in Km. of rural roads rehabilitated (PRDP)	10	1
<i>Function Cost (UShs '000)</i>	1,485,097	282,175
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	1	1
<i>Function Cost (UShs '000)</i>	74,944	17,157
Cost of Workplan (UShs '000):	1,560,041	299,332

The following were the key outputs for the qtr: 360.15 Km of district feeder Rds were routinely maintained, Design of low cost seal Rd section, formation of road committees for Kobulubulu - Okile Rd & dev't of bills of quantities for the force account projects completed, supply of drainage structures for Kobulubulu - Okile Rd, Kanyalam - Oyala Rd, Abalang - Idamakan road & Rd formation for the low cost sealing of Kaberamaido - Kalaki Rd.

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,633	10,159	43%	5,908	4,718	80%
Conditional Grant to PAF monitoring	198	99	50%	50	50	100%
Multi-Sectoral Transfers to LLGs	4,906	759	15%	1,226	0	0%
Transfer of District Unconditional Grant - Wage	18,529	9,301	50%	4,632	4,669	101%
<i>Development Revenues</i>	351,027	161,692	46%	117,009	90,343	77%
Conditional transfer for Rural Water	351,027	160,548	46%	117,009	90,343	77%
Unspent balances – Conditional Grants		1,144		0	0	
Total Revenues	374,660	171,851	46%	122,917	95,062	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,633	10,001	42%	5,908	4,669	79%
Wage	18,529	9,301	50%	4,632	4,669	101%
Non Wage	5,104	700	14%	1,276	0	0%
<i>Development Expenditure</i>	351,027	161,687	46%	117,009	146,279	125%
Domestic Development	351,027	161,687	46%	117,009	146,279	125%
Donor Development	0	0		0	0	
Total Expenditure	374,660	171,688	46%	122,917	150,947	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		158	1%			
<i>Development Balances</i>		5	0%			
Domestic Development		5	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		163	0%			

A cumulative total of Shs. 171,851,000 was received, posting an under performance of 19.6% from the mid-year target of 65.6%. This was because of low allocations in Multi-sectoral Transfers. The Treasury also released only 46% of the expected dev't funds instead of 66%. In terms of expenditure, a cumulative total of Shs. 171,688,000 was utilized, giving a utilization performance of 100% - arising from early procurement of works.

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

A total balance of Shs.163,000 remained in the HLG and LLGs' accounts largely for the sub-county activities planned under Multi-sectoral transfers.

(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 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	14	12
No. of water points tested for quality	90	52
No. of District Water Supply and Sanitation Coordination Meetings	4	2
% 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	81
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
Function Cost (UShs '000)	374,660	171,688
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	374,660	171,688

2 Extension staff quarterly review meetings held, 52 water sources tested for water quality, 1 District WATSAN Coordination committee meeting held, 14 Water & Sanitation Committees formed & sensitized, 9 deep boreholes completed and partially paid.

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan 8: Natural Resources****(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>	137,713	40,795	30%	34,429	20,275	59%
Conditional Grant to District Natural Res. - Wetlands (11,448	5,724	50%	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	2,698	42%	1,595	1,055	66%
District Unconditional Grant - Non Wage	7,862	1,769	23%	1,966	669	34%
Transfer of District Unconditional Grant - Wage	107,707	30,228	28%	26,927	15,689	58%
<i>Development Revenues</i>	1,201	463	39%	317	74	23%
Multi-Sectoral Transfers to LLGs	1,201	463	39%	317	74	23%
Total Revenues	138,914	41,258	30%	34,746	20,349	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,713	35,186	26%	34,429	18,283	53%
Wage	107,707	30,228	28%	26,927	15,689	58%
Non Wage	30,006	4,958	17%	7,502	2,594	35%
<i>Development Expenditure</i>	1,201	252	21%	317	252	79%
Domestic Development	1,201	252	21%	317	252	79%
Donor Development	0	0		0	0	
Total Expenditure	138,914	35,438	26%	34,746	18,535	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,609	4%			
<i>Development Balances</i>		211	18%			
Domestic Development		211	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,820	4%			

Cummulative revunue of Shs. 41,258,000 was received representing 30% of the annual target. Cummulative revenue underperformance by 24% off the 50% target for the half year. The underperformance was due to less transfers from all grants except Wetlands Conditional Grant. In regard to expenditure, a total of Shs. 35,438,000 was spent meaning an underperformance of 24% off the 50% target for the half year. This arose because of unfavourable dry weather for wetlands restoration and tree planting activities; and, less receipts.

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

Shs. 5,820,000 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
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Function: 0983 Natural Resources Management

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	3	3
No. of Water Shed Management Committees formulated	12	4
Area (Ha) of Wetlands demarcated and restored	60	30
No. of monitoring and compliance surveys undertaken	12	0
Function Cost (UShs '000)	138,914	35,438
Cost of Workplan (UShs '000):	138,914	35,438

The following key outputs were achieved: 6 Staff paid salaries for 6 months, production of wetland action plan data collection process started, 3 acres of tree woodlots 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 2****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	109,854	44%	62,309	44,838	72%
Conditional Grant to Functional Adult Lit	10,385	5,192	50%	2,596	2,596	100%
Conditional Grant to Community Devt Assistants Non	2,631	1,315	50%	658	658	100%
Conditional Grant to Women Youth and Disability Gra	9,473	4,736	50%	2,368	2,368	100%
Conditional transfers to Special Grant for PWDs	19,777	9,889	50%	4,944	4,944	100%
Locally Raised Revenues	13,061	515	4%	3,265	0	0%
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	16,934	39%	10,773	5,668	53%
District Unconditional Grant - Non Wage	7,648	3,189	42%	1,912	669	35%
Transfer of District Unconditional Grant - Wage	130,415	57,843	44%	32,604	27,935	86%
<i>Development Revenues</i>	362,202	21,261	6%	96,629	18,919	20%
LGMSD (Former LGDP)	3,427	1,495	44%	1,142	809	71%
Other Transfers from Central Government	286,963	0	0%	71,741	0	0%
Multi-Sectoral Transfers to LLGs	71,813	19,767	28%	23,746	18,110	76%
Total Revenues	611,438	131,115	21%	158,938	63,758	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	249,237	94,664	38%	62,160	45,131	73%
Wage	140,711	62,842	45%	35,178	30,435	87%
Non Wage	108,526	31,822	29%	26,982	14,697	54%
<i>Development Expenditure</i>	362,202	17,213	5%	96,778	15,556	16%
Domestic Development	362,202	17,213	5%	96,778	15,556	16%
Donor Development	0	0		0	0	
Total Expenditure	611,438	111,877	18%	158,938	60,687	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,189	6%			
<i>Development Balances</i>		4,049	1%			
Domestic Development		4,049	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,238	3%			

UGX 131,115,000 was received in total which was an under performance of 31% against the 52% target for the end of the half year. Under performance was due to low transfers of local revenue, Uncond. Grants (W & NW) and multi-sectoral transfers. In terms of expenditure, a total of UGX 111,877,000 was spent, an under performance of 34% against the 52% target for the half year. This arose because funds were being accumulated to be able to cover the groups.

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

Shs.19,238,000 remained in the account largely because special interest groups that were supposed to generate project proposals for funding were still in formation stages.

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of 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	1
No. of women councils supported	1	1
Function Cost (UShs '000)	611,438	111,877
Cost of Workplan (UShs '000):	611,438	111,877

Support Supervision of 60 FAL Instructors in 12 LLGs and capacity of Sub-county 12 technical staff was built to implement projects under the under the department..1 women Group was trained on management of IGAs. FAL graduation ceremonies conducted in 2 combined venues covering 12 LLGs, 1 FAL coordination meeting was conducted at Kaberamaido District Headquarters

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	107,561	26,110	24%	28,628	11,642	41%
Conditional Grant to PAF monitoring	6,645	3,322	50%	1,661	1,661	100%
Locally Raised Revenues	5,524	3,470	63%	1,381	0	0%
Unspent balances – UnConditional Grants		2,469		0	0	
Multi-Sectoral Transfers to LLGs	13,965	3,027	22%	3,491	2,185	63%
District Unconditional Grant - Non Wage	38,214	4,196	11%	11,292	2,696	24%
Transfer of District Unconditional Grant - Wage	43,213	9,626	22%	10,803	5,100	47%
<i>Development Revenues</i>	209,770	161,906	77%	60,362	82,595	137%
Unspent balances - donor		5,518		0	0	
Donor Funding	21,728	49,133	226%	0	32,871	
LGMSD (Former LGDP)	181,087	82,471	46%	60,362	46,253	77%
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	3,471	
Total Revenues	317,331	188,017	59%	88,990	94,238	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	107,561	22,360	21%	28,628	12,345	43%
Wage	43,213	9,626	22%	10,803	5,100	47%
Non Wage	64,348	12,734	20%	17,825	7,245	41%
<i>Development Expenditure</i>	209,770	148,801	71%	60,362	106,332	176%
Domestic Development	188,042	94,149	50%	60,362	73,320	121%
Donor Development	21,728	54,651	252%	0	33,012	
Total Expenditure	317,331	171,161	54%	88,990	118,677	133%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,750	3%			
<i>Development Balances</i>		13,106	6%			
Domestic Development		13,106	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		16,856	5%			

The sub-sector received a total revenue of Shs. 188,017,000 implying an underperformance of 4% from the 63% target for the half year. This is attributed to under transfers in District Unconditional Grants Wage & Non Wage; and, Multisectoral transfers. In regard to expenditure, a total of Shs. 171,161,000 was spent representing 54% of the annual budget and a shortfall of 9% off the 63% target for the half year.

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

Shs. 16,856,000 remained because dev't funds for retentions of FY 2014/2015 were not claimed. Meanwhile, the recurrent balances remained because funds are being accumulated to repair the office vehicle.

(ii) Highlights of Physical Performance

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	1
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	317,331	171,161
Cost of Workplan (UShs '000):	317,331	171,161

2 Staff paid salaries for 6 months; 6 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. 2 LGMSD progress & accountability reports (Q4 FY 2014/15 & Q1 FY 2015/16) produced, 1 Quarterly Form B Performance report (Q4 FY 2014/15 & Q1 FY 2015/16) produced.

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	46,729	21,415	46%	11,684	10,204	87%
Conditional Grant to PAF monitoring	1,414	707	50%	354	354	100%
Locally Raised Revenues	3,180	726	23%	795	0	0%
Multi-Sectoral Transfers to LLGs	9,242	4,113	45%	2,311	1,924	83%
District Unconditional Grant - Non Wage	7,102	2,500	35%	1,776	1,000	56%
Transfer of District Unconditional Grant - Wage	25,791	13,369	52%	6,448	6,926	107%
Total Revenues	46,729	21,415	46%	11,684	10,204	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,729	21,414	46%	11,684	10,536	90%
Wage	31,456	16,231	52%	7,864	8,357	106%
Non Wage	15,274	5,183	34%	3,820	2,179	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	46,729	21,414	46%	11,684	10,536	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

A total of Shs.21,415,000 was received representing 46% of the annual budget & an underperformance of 4% against the 50% target for the half year. Underperformance in receipts arose due to under allocations in Local revenue; and, District Unconditional Grant Wage & Wage. In regard to expenditure, a total of Shs. 21,414,000 was spent; an underperformance of 4% from the 50% target for the half year. Expenditure underperformance was mainly because of low revenue allocations.

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

There were no balances of unspent funds in the Sub-sector.

(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	82
Date of submitting Quaterly Internal Audit Reports	15-07-2015	14-10-2015
Function Cost (UShs '000)	46,729	21,414
Cost of Workplan (UShs '000):	46,729	21,414

Vote: 514 Kaberamaido District

2015/16 Quarter 2

Workplan 11: Internal Audit

29 Internal audits carried out. 2 Internal Audit reports produced & submitted to relevant officials on 14th - October, 2015. 2 Quarterly progress reports produced & submitted to CAO's office & Finance, Planning and Administration Committee. 10 PAF projects monitored, 2 Quarterly Audit Monitoring Reports produced & submitted to CAO's. 3 Audit staff paid salaries for 6 months.

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	1 Report on support supervision and monitoring of delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured , 1 PAF meetings/held at the selected s	1 Quarter Report on support supervision and monitoring of delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 1 PAF meetings held at Kalaki sub-county headquarters, 1 National Independence Day celeb
Hire of Venue (chairs, projector, etc)		225
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,092
Printing, Stationery, Photocopying and Binding		812
Bank Charges and other Bank related costs		17
Telecommunications		0
Consultancy Services- Short term		660
Travel inland		16,007
Maintenance - Vehicles		1,258
Maintenance – Machinery, Equipment & Furniture		51
Incapacity, death benefits and funeral expenses		0
Fines and Penalties/ Court wards		0
Transfers to Government Institutions		7,709
Wage Rec't:		
Non Wage Rec't:	21,367	27,830
Domestic Dev't:		
Donor Dev't:		
Total	21,367	27,830

Output: Human Resource Management

Non Standard Outputs:	All staff of Management and Support Services Dep't paid salaries for 3 months at Kaberamaido District Hqtrs, 3 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala, All staff paid salaries for 3 months at Ministry of Finance,	Salaries of 49 staff in management and support services department were paid for 3 months at Kaberamaido District Headquarters. 3 monthly exception reports on pay change forms submitted to MoPS in Kampala,
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

General Staff Salaries		50,325
Advertising and Public Relations		0
Welfare and Entertainment		78
Travel inland		2,570
Wage Rec't:	71,357	50,325
Non Wage Rec't:	4,343	2,648
Domestic Dev't:		
Donor Dev't:		
Total	75,700	52,973

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Capacity Building sessions undertaken in various locations (20 Sub-County staff trained on M&E, 4 Finance staff facilitated for CPA, ACT exams, Pre-retirement counseling offered to staff at Kaberamaido District Hqtrs.)	1 (1 Finance Officer facilitated for CPA exams in Kampala.)
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.	1 District Fisheries Officer facilitated for PGD at Uganda Management Institute.
Workshops and Seminars		320
Staff Training		6,885
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	13,671	7,205
Donor Dev't:		
Total	13,671	7,205

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 sectors under Administration and Support Services Department cleaned for 3 months at Kaberamaido District Headquarters. Admin compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 3 months. Flower garden at Kabe
General Supply of Goods and Services		280
Cleaning and Sanitation		2,000

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 4,830 2,280

Domestic Dev't:

Donor Dev't:

Total 4,830 2,280**Output: PRDP-Monitoring**

No. of monitoring reports generated	1 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs.)	1 (1 PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 5 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Apapai SC and Aperkira SC). 1 Quarterly progress report produced and submitted to the OPM in Kamapala.)
No. of monitoring visits conducted	1 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Ocheri SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC). 1 Quarterly progress report produced and submitted to the OPM in Kamapala.)	1 (1 PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 5 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Apapai SC and Aperkira SC). 1 Quarterly progress report produced and submitted to the OPM in Kamapala.)
Non Standard Outputs:	-	N/A

Printing, Stationery, Photocopying and Binding 116

Travel inland 2,282

Wage Rec't:

Non Wage Rec't: 5,469 2,398

Domestic Dev't:

Donor Dev't:

Total 5,469 2,398**Output: Local Policing**

Non Standard Outputs:	Guard services hired and assets of the DHLG kept secure for 3 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Guard services hired and assets of the DHLG kept secure for 3 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.
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Guard and Security services 540

Wage Rec't:

Non Wage Rec't: 600 540

Domestic Dev't:

Donor Dev't:

Total 600 540

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	5-10-2016 (2nd Quarter Performance report prepared at Kaberamaido District Headquarters.)	14-1-2016 (2nd 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 MFPEP-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch, Finance staff to be paid salaries for 3 months, One office su	3 Monthly F/S and second quarter F/S prepared at kaberamaido District HQts, 3 sets of Cash releases and schedules collected from MFPEP-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch, Finance staff paid salaries for 3 months, One office
General Staff Salaries		34,139
Welfare and Entertainment		192
Travel inland		4,524
Fines and Penalties – to other govt units		2,000
Wage Rec't:	40,755	34,139
Non Wage Rec't:	2,198	6,716
Domestic Dev't:		
Donor Dev't:		
Total	42,953	40,855

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1125000 (Local Hotel Tax to be collected from Kaberamaido Town Council and receipted at Kaberamaido District Head Quarters)	12000 (A total of UGX 12,000 was collected as Hotel tax at kaberamaido Town council in Kaberamamido District)
Value of Other Local Revenue Collections	38000000 (Other Local Revenue collected by 12 lower local Governments of Ochoero, Bululu, Kobululbulu, Alwa, Apapai, Kalaki, Kakure Otuboi, Aperkira and Kaberamaido subcounties and 35% remitted to kaberamaido District Headquarters Kaberamaido)	42198095 (UGX 42,198,095 collected in other Local Revenue by 12 lower local Governments of Ochoero, Bululu, Kobululbulu, Alwa, Apapai, Kalaki, Kakure Otuboi, Aperkira and Kaberamaido subcounties and collection made at kaberamaido District Headquarters.)
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,)	18597250 (UGX 18,597,250 was Local service tax collected from the 12 lower local Governments of Kaberamaido District and receipted at Kaberamaido Head quarters,)
Non Standard Outputs:	N/A	-
Travel inland		571

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	584	571
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*Domestic Dev't:**Donor Dev't:*

Total	584	571
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	25-11-2015 (N/A)
Date of Approval of the Annual Workplan to the Council	22-12-2015 (Draft BFP of 2016,2017 prepared at Kaberamaidi District Local Governmnet Head quarters)	25-11-2015 (Draft BFP of 2016/2017 prepared at Kaberamaidi District Local Governmnet Head quarters.)
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.

<i>Welfare and Entertainment</i>		300
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<i>Printing, Stationery, Photocopying and Binding</i>		458
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<i>Telecommunications</i>		0
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<i>Travel inland</i>		3,440
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,951	4,198
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*Domestic Dev't:**Donor Dev't:*

Total	1,951	4,198
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Output: LG Expenditure mangement Services

Non Standard Outputs:	One motor cycle maintained. Utilities paid, subscription made, Bank charges paid for 3 months at Kaberamaido district H/Qrts.	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.
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<i>Computer supplies and Information Technology (IT)</i>		150
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<i>Printing, Stationery, Photocopying and Binding</i>		3,883
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Electricity</i>		0
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<i>Cleaning and Sanitation</i>		100
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<i>Travel inland</i>		771
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<i>Incapacity, death benefits and funeral expenses</i>		800
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,525	5,704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,525	5,704

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	8-10-2015 (Any correction made to the Final Accounts for the financial year 2014/2015 prepared at Kaberamaido district H/Qrt and submitted to Auditor Generals office soroti)	28-10-2015 (Not applicable this quarter.)
Non Standard Outputs:	N/A	-
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	235	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	235	0

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	5 Members of the District Executive Committee and 1 District Speaker paid salaries for three month staff; 2 District Council meetings held at Kaberamaido District Headquarters and 2 sets of minutes produced; 2 Technical staff paid salaries for three month	2 Technical staff paid salaries for three month at Kaberamaido District Headquarters, 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 Head
<i>General Staff Salaries</i>		28,844
<i>Allowances</i>		0
<i>Pension and Gratuity for Local Governments</i>		19,600
<i>Welfare and Entertainment</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		1,810
<i>Bank Charges and other Bank related costs</i>		281
<i>Telecommunications</i>		190

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		3,668
Maintenance - Vehicles		4,352
Wage Rec't:	9,309	28,844
Non Wage Rec't:	38,746	31,000
Domestic Dev't:		
Donor Dev't:		
Total	48,055	59,844

Output: LG procurement management services

Non Standard Outputs:	3 Staff of the PDU paid salaries for 3 months at Kaberamaido District Headquarters; 3 Contracts Committee meetings held at Kaberamaido District Hqtrs.3 Evaluation Committee meetings held at Kaberamaido District Hqtrs. 1 Advertisement for prequalification	2 Staff of the PDU paid salaries for 3 months at Kaberamaido District Headquarters; 2 Contracts Committee meetings held at Kaberamaido District Hqtrs.3 Evaluation Committee/Negotiation meetings held at Kaberamaido District Hqtrs. 1 Advertisement for preq
General Staff Salaries		3,982
Allowances		1,294
Advertising and Public Relations		2,140
Welfare and Entertainment		30
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,530
Wage Rec't:	6,208	3,982
Non Wage Rec't:	4,471	4,994
Domestic Dev't:		
Donor Dev't:		
Total	10,679	8,976

Output: LG staff recruitment services

Non Standard Outputs:	4 Staff and 1 DSC Chairperson of the DSC paid salaries for 3 months at Kaberamaido District Headquarters; 2 DSC minutes extracts and 2 sets of minutes and Reports produced at Kaberamaido District Headquarters, 1 Quarterly progress reports produced and s	2 Staff and 1 DSC Chairperson paid salaries for 3 months at Kaberamaido District Headquarters; 3 DSC minute extracts and 3 sets of minutes produced at Kaberamaido District Headquarters, 1 Quarterly progress report of 15 copies produced and submitted to Pu
General Staff Salaries		6,904
Allowances		0
Pension for Teachers		77,963

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Pension and Gratuity for Local Governments</i>		35,873
<i>Gratuity Expenses</i>		3,280
<i>Workshops and Seminars</i>		5,148
<i>Welfare and Entertainment</i>		516
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Cleaning and Sanitation</i>		70
<i>Travel inland</i>		1,442
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	14,194	6,904
<i>Non Wage Rec't:</i>	232,581	124,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	246,775	131,195

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	35 (35 Land applications cleared coming from all the 3 Subcounties of Kaberamaido district, that include Town Council, Alwa, Aperikira at Kaberamaido District Headquarters.)	0 (Nil)
No. of Land board meetings	1 (District Land Board (DLB) meeting held at Kaberamaido district headquarters.)	0 (N/A)
Non Standard Outputs:	1 sets of District Land Board (DLB) Minutes and Repaorts produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands 35 Clients advised on land issues in the 3 Sub counties. 2 Community and Area land committee (ALC) sensitisati	Submission of names of nominees of district Land board to the ministry of Land, Housing and Urban Developmenet for approval in Kampala
<i>Travel inland</i>		465
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,450	465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,450	465

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Report of PAC discussed by the District Council at Kaberamaido District Local Gov't Hqtrs.)	1 (Report of PAC discussed by the District Council at Kaberamaido District Local Gov't
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Auditor General's queries reviewed per LG	25 (Queries from Auditor General's Office reviewed, Internal Audit Unit and any other specialised Audit Reports at Kaberamaido District Headquarters.)	Hqtrs.) 30 (2 Public Accounts Committee held to handle queries from Auditor General's Office reviewed, Internal Audit Unit and any other specialised Audit Reports at Kaberamaido District Headquarters)
Non Standard Outputs:	1 quarterly District PAC reports produced and submitted to IGG, Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Chairperson, RDC and CAO Kaberamaido District.	1 quarterly District PAC reports produced and submitted to IGG, Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Chairperson, RDC and CAO Kaberamaido District.
Workshops and Seminars		3,035
Printing, Stationery, Photocopying and Binding		272
Travel inland		660
Wage Rec't:		
Non Wage Rec't:	2,343	3,967
Domestic Dev't:		
Donor Dev't:		
Total	2,343	3,967
Output: LG Political and executive oversight		

Non Standard Outputs:	Review of 1 quarterly Departmental Reports and Performance, Prepare and submit 2 committee Report to Council at Kaberamaido District Headquarters	Review of 1 quarterly Departmental Reports and Performance, Prepare and submit 1 committee Report to Council at Kaberamaido District Headquarters, Monitored the government projects in the two counties of Kaberamaido and Kalaki at Kaberamaido district, Th
Allowances		6,475
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Maintenance - Vehicles		2,000
Wage Rec't:		
Non Wage Rec't:	1,123	8,475
Domestic Dev't:		
Donor Dev't:		
Total	1,123	8,475
Output: Standing Committees Services		

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

2 meetings of the Committee of Social Services held at Kaberamaido District Headquarters and 2 minutes of the meetings produced and approved at Kaberamaido district Headquarter.

1 meeting of the Committee of Social Services; Finance Committee and Works and Technical Services Committee held at Kaberamaido District Headquarters and 1 minutes of the meetings produced and approved at Kaberamaido district Headquarter.

Allowances 13,300

Wage Rec't:

Non Wage Rec't: 3,705 13,300

Domestic Dev't:

Donor Dev't:

Total 3,705 **13,300**

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

Non Standard Outputs:

6 Field Production extension staff recruited, Salaries paid for 24 staff at Kaberamaido District headquarters and 12 LLGs for 3 months, 1 Quarterly progress report submitted to MAAIF - Entebbe, 1 Quarterly planning and review meeting held at Kaberamai

14 Production staff paid salaries for 3 months at the district Headquarters, 1 Report on re-stocking prepared and submitted to OPM, 1 Quarterly progress report prepared and submitted to MAAIF - Entebbe, 1 Quarterly planning and review meeting held at Ka

General Staff Salaries 52,998

Bank Charges and other Bank related costs 21

Travel inland 1,476

Maintenance – Other 0

Transfers to Government Institutions 0

Wage Rec't: 138,081 52,998

Non Wage Rec't: 3,499 1,497

Domestic Dev't: 0

Donor Dev't:

Total 141,580 **54,495**

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Not planned)

0 (Not planned)

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	6 Bags of orange flesh sweet potatoe vines and 38 Bags of disease tolerant cassava variety (NASE 19) procured and supplied to all the 3 LLGs of Kaberamaido District (Anyara, Apapai, Kakure), 1 Plant clinic operated at Kaberamaido District Hqtrs for 3 mont	2 Plant clinics operated at Kaberamaido District Hqtrs , and Alwa LLG for 3 months, 3 advisory and surveillance visits on plant pests and disease incidences conducted at the 12 Sub-counties (Ochero, Kaberamaido, Alwa, Kobulubulu , Kalaki, Otuboi,
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Bank Charges and other Bank related costs		127
Travel inland		2,237
Wage Rec't:		
Non Wage Rec't:	7,109	2,363
Domestic Dev't:	2,050	
Donor Dev't:		
Total	9,159	2,363

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1875 (375 H/C, 1,000 Goats and 500 sheep slaughtered in Ochero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)	3978 (Livestock (1,348H/C, 2,210 goats, 420 Sheep) slaughtered in Ochero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.
No of livestock by types using dips constructed	1125 (HC accessed to 3 cattle dips (Opilitok dip in Otuboi, Akanya dip in Anyara and Oriamo dip in Alwa Sub-counties).)	0 (Nil)
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.)	6320 ((1,150 Pets) and (3,400 chicken) , (H/C 1,770) Vaccinated in the 12 LLGs of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)
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 H/C verified and distributed to beneficiaries farmers in the 6 Sub counties of Anyara, Otuboi, Apapai, Kakure, Kalaki and Bululu1 Gas fridge operated and maintained at the district of

Other Utilities- (fuel, gas, firewood, charcoal)		285
Travel inland		6,150
Wage Rec't:		
Non Wage Rec't:	8,216	6,435
Domestic Dev't:	1,969	
Donor Dev't:		
Total	10,185	6,435

Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)
Quantity of fish harvested	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 Quarterly report produced on District Fisheries activities and submitted to the District Council and MAAIF - Entebbe. 3 BMUs sensitised and trained on Fisheries Regulations and their roles, Government regulations and cross-cutting issues (Bugoi, Byaya	1 Quarterly report prepared on District Fisheries enforcement activities and submitted to the District relevant authorities and MAAIF - Entebbe, 10 BMUs and 6 Fish Markets (Kaberamaido TC, Ochero, Otuboi, Oriamo, Abalang and Kalaki) inspected. Contract

Travel inland 1,505

Wage Rec't:

Non Wage Rec't: 1,731 1,505

Domestic Dev't: 3,327

Donor Dev't:

Total 5,058 **1,505**

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil)	0 (Nil)
Non Standard Outputs:	Assorted Fumigation chemicals procured for pest and vector control, 1 quarterly report produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi, Apapai and Anyara, Kakure, Kalaki, Bululu, Kaberamaido and Aperkira sub count	1 Quarterly report prepared and submitted to MAAIF, 30 farmers trained on apiculture production in Alwa and Bululu Sub-counties, 225 farmers sensitized on tsetse and trypanosomiasis control in Alwa and Otuboi Sub-counties, 1 quarterly report produced on a

Travel inland 1,834

Maintenance – Other 141

Wage Rec't:

Non Wage Rec't: 1,657 1,975

Domestic Dev't: 2,066

Donor Dev't:

Total 3,723 **1,975**

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

No of plant clinics/mini laboratories constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 Medium scale honey processing plant construction and equipping completed at Kalaki Town Board in Kalaki Sub-county. 1 Fish Feed Mill construction on-going at Ararak A Cell in Kaberamaido Town Council.	Agreements signed and construction of 1 Medium scale honey processing plant and equipping started at Kalaki Town Board in Kalaki Sub-county. Construction of 1 Fish Feed Mill on-going at Ararak A Cell in Kaberamaido Town Council.

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Residential buildings (Depreciation)		0
Other Structures		16,157
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57,578	16,157
Donor Dev't:		0
Total	57,578	16,157

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

No of cooperative groups supervised	2 (Interim audits of Saving and Credit Cooperative Societies (SACCOS) conducted in Kaberamaido Town Council and Alwa Sub-counties.)	3 (Saving and Credit Cooperative Societies (SACCOS) audited in Otuboi,Ochero and Aperkira Sub-counties.)
No. of cooperatives assisted in registration	1 (Cooperative group assisted with registration in the 1 new Sub-county of Aperkira.)	1 (Workers Cooperative group mobilised and assisted with registration in Kaberamaido district District Headquarters.)
No. of cooperative groups mobilised for registration	1 (Cooperative group mobilized for registration in Apapai Sub-county.)	4 (Fruit Farmer Cooperative groups mobilized and sensitized in Kalaki, Bululu, Otuboi and Apapai Sub-counties.)
Non Standard Outputs:	2 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted Kalaki, and Bululu Sub-counties.	2 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero and Kobulubulu Sub-counties.
Travel inland		1,177
Wage Rec't:		
Non Wage Rec't:	1,014	1,177
Domestic Dev't:		
Donor Dev't:		
Total	1,014	1,177

Additional information required by the sector on quarterly Performance

The supply of Agricultural inputs by Operation Wealth Creation program should be timely to ensure early planting by farmers.

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

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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 repo

209 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 repo

Advertising and Public Relations		0
Workshops and Seminars		19,365
Welfare and Entertainment		3,585
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		100
Bank Charges and other Bank related costs		179
Telecommunications		0
General Staff Salaries		385,098
Allowances		1,000
Travel inland		30,632
Maintenance - Vehicles		3,260
Maintenance – Machinery, Equipment & Furniture		0
Incapacity, death benefits and funeral expenses		3,100
Transfers to Government Institutions		0
Transfers to NGOs		0
Wage Rec't:	376,008	385,098
Non Wage Rec't:	18,955	15,659
Domestic Dev't:		0
Donor Dev't:	136,434	45,562
Total	531,397	446,319

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (Not planned)	0 (N/A)
No. of Health unit Management user committees trained	0 (-)	0 (N/A)
Non Standard Outputs:	3 Monitoring visits conducted in all the construction sites across the district.	1 Monitoring visits conducted in all the construction sites across the district.

Travel inland		790
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	984	790
<i>Donor Dev't:</i>		
Total	984	790

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	23 Sensitization meetings held in 12 Sub-counties of Alwa, Anyara, Kalaki, Ocho, Kakure, Apapai, Otuboi & Kaberamaido. 27 Community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages). 4 Support supervision visi	23 Sensitization meetings held in 12 Sub-counties of Alwa, Anyara, Kalaki, Ocho, 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 visi
<i>Postage and Courier</i>		270
<i>Travel inland</i>		30,746
<i>Fuel, Lubricants and Oils</i>		5,657
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	42,871	36,673
<i>Donor Dev't:</i>		
Total	42,871	36,673

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

Number of outpatients that visited the NGO hospital facility	625 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	2535 (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.)	249 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)
Number of inpatients that visited the NGO hospital facility	203 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	1103 (Inpatients admitted and treated 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. 53,264,896 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>		53,236

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,236	53,236
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	38,236	53,236

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	68 (69 Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	6 (Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and PAKEGIDO HCII).)
Number of inpatients that visited the NGO Basic health facilities	62 (Inpatients admitted in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	42 (Inpatients admitted in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	16 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))
Number of outpatients that visited the NGO Basic health facilities	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))	479 (Outpatients received and served in 4 NGO health units (Kaberamaido Catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II and PAKEGIDO HC II).)
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.	Nil
<i>Conditional transfers for NGO Hospitals</i>		0
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,000	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,000	0

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.)	85 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)
% age of approved posts filled with qualified health workers	61 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	71 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)
Number of inpatients that visited the Govt. health facilities.	3000 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	1814 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	1625 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	1210 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)
Number of outpatients that visited the Govt. health facilities.	54425 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)	57629 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)
Number of trained health workers in health centers	13 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	11 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)
No. of children immunized with Pentavalent vaccine	7000 (Children below 12 years immunised with pentavalent vaccine.)	2522 (Children below 12 years immunised with pentavalent vaccine.)
No. of trained health related training sessions held.	27 (Health related training sessions conducted in form of CMD/CME over 12 Months.)	24 (Health related training sessions conducted in form of CMD/CME over 12 Months.)
Non Standard Outputs:	Shs 21,250,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheru, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 165,000 People administered	Shs 23,650,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheru, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 165,000 People administered
<i>Transfers to other govt. units</i>		23,466
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,250	23,466
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	21,250	23,466
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	470 Meters of perimeter fence (Phase II) construction completed at Kaberamaido District Hospital in Kaberamaido Town Council. Installation of 2 rainwater harvesting systems & 1 underground water tank started at Kaberamaido District Hospital. 10 Latrines s	470 Meters of perimeter fence (Phase II) construction on-going at Kaberamaido District Hospital in Kaberamaido Town Council. Installation of 2 rainwater harvesting systems & 1 underground water tank started at Kaberamaido District Hospital. 10 Latrines st
<i>Non Residential buildings (Depreciation)</i>		995
<i>Other Fixed Assets (Depreciation)</i>		34,409
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,000	35,403
<i>Donor Dev't:</i>		0
Total	45,000	35,403
Output: Staff houses construction and rehabilitation		

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses constructed	2 (Construction of 2 Housing Blocks with 4 units each for nurses completed at Kaberamaido District Hospital. Construction of 1 Housing block with 2 units each on-going at Kaberamaido District Hospital.)	0 (Construction of 2 Housing Blocks with 4 units each for nurses on-going at Kaberamaido District Hospital. Construction of 1 Housing block with 2 units each on-going at Kaberamaido District Hospital.)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	-	N/A
<i>Residential buildings (Depreciation)</i>		90,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	123,026	90,240
<i>Donor Dev't:</i>		0
Total	123,026	90,240
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (-)	0 (N/A)
No of maternity wards constructed	0 (Construction of 1 maternity block on-going in Aperikira HCIII Sub County started.)	1 (1 Maternity block phase 1 construction completed in Aperikira HCIII in Aperikira Sub-county.)
Non Standard Outputs:	-	N/A
<i>Non Residential buildings (Depreciation)</i>		29,626
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,000	29,626
<i>Donor Dev't:</i>		0
Total	27,000	29,626
Output: Theatre construction and rehabilitation		
No of theatres rehabilitated	0 (-)	0 (N/A)
No of theatres constructed	0 (-)	0 (1 Theatre (Phase I) construction on-going at Kalaki HC III in Kalaki Sub-County.)
Non Standard Outputs:	-	N/A
<i>Non Residential buildings (Depreciation)</i>		1,434
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,434
<i>Donor Dev't:</i>		0
Total	0	1,434

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 teachers paid salaries	840 (Salaries paid for 03 months to 840 teachers in 92 primary schools across the District..)	821 (Salaries paid for 03 months to 821 teachers in 92 primary schools across the District..)
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), Ocheru SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).)	821 (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), Ocheru SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		1,153,261
<i>Wage Rec't:</i>	1,187,470	1,153,261
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,187,470	1,153,261

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not planned)	0 (Not applicable)
Non Standard Outputs:	Bank charges paid for 3 months to DFCU Bank in Dokolo Town for transactions on PRDP Projects.	Bank charges paid for 3 months to DFCU Bank in Dokolo Town for transactions on SFG-PRDP Projects.
<i>Bank Charges and other Bank related costs</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	848	105
<i>Donor Dev't:</i>		
Total	848	105

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

No. of Students passing in grade one	104 (PLE candidates provided pre-PLE instructions 92 primary schools in Kaberamaido District.)	0 (Not applicable this quarter)
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.)

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of pupils enrolled in UPE	65024 (Pupils projected to be enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochoero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	63926 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochoero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))
No. of student drop-outs	70 (Pupils projected to drop out from the 92 primary schools across the District.)	0 (Not applicable this quarter)
Non Standard Outputs:	Not planned	Not applicable

Conditional transfers for Primary Education 0

Wage Rec't:		0
Non Wage Rec't:	141,458	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	141,458	0

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

No. of classrooms rehabilitated in UPE	0 (Not Planned)	4 (Classroom rehabilitated at Achilo Corner Primary School in Kaberamaido S/C.)
No. of classrooms constructed in UPE	0 (Classrooms construction on-going 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:	2 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.	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) 68,191

Monitoring, Supervision & Appraisal of capital works 3,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,333	71,191
Donor Dev't:		0
Total	55,333	71,191

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Classrooms rehabilitation on-going at Oriamo P/S in Alwa S/C (4), Gwetom P/S in Kaberamaido Town Council (4))	4 (Classrooms rehabilitated at Ogwolo P/S in Anyara S/C, rehabilitation still on-going at Oriamo P/S in Alwa S/C (4), Gwetom P/S in Kaberamaido Town Council (4) and Bugoi P/S in Ochoero S/C (2).)
No. of classrooms constructed in UPE	2 (Construction of 2 Classrooms on-going at Kachilo P/S in Bululu S/C.)	0 (Construction of 2 Classrooms on-going at Kachilo P/S in Bululu S/C.)

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

2 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)

1 Monitoring visit to the 2 PRDP project sites carried out in Classrooms rehabilitation on-going at Oriamo P/S in Alwa S/C (4), Gwetom P/S in Kaberamaido Town Council (4)

Non Residential buildings (Depreciation)		76,442
Monitoring, Supervision & Appraisal of capital works		3,160
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	109,126	79,602
Donor Dev't:		0
Total	109,126	79,602

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	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).)	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).)
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 Report prepared for monitoring and supervision visits undertaken to Drainable latrine construction projects in Olelai P/S in Aperikira S/C , 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.

Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,021	0
Donor Dev't:		0
Total	24,021	0

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

No. of teaching and non teaching staff paid	256 (256 Teaching and non-teaching staff in the 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))
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of students passing O level	112 (Students provided pre- UCE 2015 examination instructions in 8 Secondary schools Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S)	0 (Not applicable this quarter.)
No. of students sitting O level	1114 (Students registered and sat for UCE 2015 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	Not applicable
<i>General Staff Salaries</i>		203,853
<i>Wage Rec't:</i>	184,252	203,853
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	184,252	203,853

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

No. of students enrolled in USE	3043 (Enrolled for USE in 12 Secondary Schools (Kaberamaido SS, Midland, Kobulubulu SS, St. Paul SS-Ochero, Kaberamaido Comprehensive SS, Alomet SS, St. Thomas SS., Kalaki SS, Abalang SS, Alwa SS, Lwala Girls SS and Trinity College-Otuboi).)	3043 (Enrolled for USE in 12 Secondary Schools (Kaberamaido SS, Midland, Kobulubulu SS, St. Paul SS-Ochero, Kaberamaido Comprehensive SS, Alomet SS, St. Thomas SS., Kalaki SS, Abalang SS, Alwa SS, Lwala Girls SS and Trinity College-Otuboi).)
Non Standard Outputs:	Shs. 811,624,478 transferred to 12 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC,	Nil
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	159,770	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	159,770	0

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

No. of students in tertiary education	300 (Students enrolled in Kaberamaido Technical Institute - Kobulubulu Sub-county.)	299 (Students enrolled in Kaberamaido Technical Institute - Kobulubulu Sub-county.)
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. Of 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	Not applicable
<i>General Staff Salaries</i>		53,142
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>	43,778	53,142
<i>Non Wage Rec't:</i>	33,550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,328	53,142

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

Non Standard Outputs:	8 Staff at Kaberamaido District Education Office paid salaries for 3 months, 92 primary schools supervised and education sector coordinated for 3 months. 1 Progress report delivered to the MoES in Kampala , 118 primary & secondary schools inspected in 12	6 Staff at Kaberamaido District Education Office paid salaries for 3 months, 92 primary schools supervised and education sector coordinated for 3 months. 1 Progress report delivered to the MoES in Kampala , 1 District choir team facilitated to participate
<i>General Staff Salaries</i>		11,142
<i>Allowances</i>		868
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Electricity</i>		100
<i>Travel inland</i>		325
<i>Fuel, Lubricants and Oils</i>		1,013
<i>Maintenance - Vehicles</i>		355
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	17,788	11,142
<i>Non Wage Rec't:</i>	4,374	2,661
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,162	13,803

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided	1 (Inspection report provided to council at the district Headquarters)	1 (Inspection report provided to council at the district Headquarters)
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
to Council		
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).)
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)).)
Non Standard Outputs:	Not planned	Not applicable
Allowances		11,516
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,903
Fuel, Lubricants and Oils		1,431
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	8,987	14,850
Domestic Dev't:		
Donor Dev't:		
Total	8,987	14,850

Additional information required by the sector on quarterly Performance

Nil

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 2****Workplan Performance in Quarter**

US\$ Thousands

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

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, 7 supervision Visits to District feeder roads carried out, District Road equipment maintained at Kaberamaido District Headquarters for 3 Months, 1 Roads Management Committee meetin

General Staff Salaries		4,842
Printing, Stationery, Photocopying and Binding		220
Bank Charges and other Bank related costs		303
Electricity		250
Travel inland		19,510
Maintenance – Machinery, Equipment & Furniture		17,539
Maintenance – Other		1,767
Wage Rec't:	12,158	4,842
Non Wage Rec't:	33,595	30,672
Domestic Dev't:	12,108	8,917
Donor Dev't:		
Total	57,861	44,430

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 (Not planned)
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 1.23 Km of Kobulubulu - Okile Road in Kobulubulu Sub-county .
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,278	0
Donor Dev't:		
Total	3,278	0

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

Length in Km of District roads routinely maintained	360 (360.15 km of District Feeder roads maintained in 11 Sub-counties in the District (Kaberamaido SC (32.38), Ochoero SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (34.73), Kakure SC (15.9),)	360 (360.15 km of District Feeder roads maintained in 11 Sub-counties in the District (Kaberamaido SC (32.38), Ochoero SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (34.73), Kakure SC (15.9),)
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Length in Km of District roads periodically maintained	4 (4 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)	2 (2 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)
No. of bridges maintained	0	0 (Not planned)
Non Standard Outputs:	Nil	Not planned
Conditional transfers for Road Maintenance		0
Conditional transfers to Road Maintenance		64,391
Wage Rec't:		0
Non Wage Rec't:	73,587	64,391
Domestic Dev't:		0
Donor Dev't:		0
Total	73,587	64,391

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

Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)
Length in Km. of rural roads rehabilitated	2 (Km of rural roads rehabilitated (2.4 Km of Kanyalam - Oyala road rehabilitated under mechanised road works in Ocheru Sub-county.)	1 (Km of rural roads rehabilitated (0.09Km of Kaberamaido - Kalaki road, 1.14 Km of Kanyalam - Oyala road rehabilitated under mechanised road works in Kalaki and Ocheru Sub-counties respectively.)
Non Standard Outputs:	Not planned	Not planned
Roads and bridges (Depreciation)		44,824
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	190,198	44,824
Donor Dev't:		0
Total	190,198	44,824

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

Non Standard Outputs:	1 Engineering Assistant I/C Housing paid salaries for 3 months, 3 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	1 Engineering Assistant I/C Housing paid salaries for 3 months, 3 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.
General Staff Salaries		1,875
Travel inland		150

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:	1,908	1,875
Non Wage Rec't:	1,210	150
Domestic Dev't:		
Donor Dev't:		
Total	3,118	2,025

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
Wage Rec't:	1,908	1,875
Non Wage Rec't:	1,210	
Domestic Dev't:		
Donor Dev't:		
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)	1 (Administration Office Block -phase IV on-going (wall finishes and ceiling finishes) at Kakure Sub-county Headquarters)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		4,221
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	4,221
Donor Dev't:		0
Total	12,500	4,221

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

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	3 month - salaries paid out to DWO, CWO and Office Assistant at Water office. A well maintained water sector vehicle and motorcycle	3 Months - salaries paid out to DWO, Office Attendant and CWO at Water office, 1 vehicle and motorcycle maintained at Kaberamaido District Hqtrs. 2nd Quarter FY 2015/2016 report & Qtr 3 Budget Request prepared & submitted to MWE/DWD in Kampala.
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		80
<i>Bank Charges and other Bank related costs</i>		10
<i>General Staff Salaries</i>		4,669
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,935
<i>Electricity</i>		260
<i>Cleaning and Sanitation</i>		37
<i>Travel inland</i>		100
<i>Maintenance - Vehicles</i>		800
<i>Maintenance – Other</i>		300
<i>Wage Rec't:</i>	4,632	4,669
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,274	3,772
<i>Donor Dev't:</i>		
Total	8,906	8,441

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	5 (supervision visits made to 5 Sub-counties - 5 to deep borehole sites. (Deep Borehole sites: Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1).))	2 (supervision visits made to 2 shallow well construction sites in 2 Sub-counties of Anyara (1), Kaberamaido (1).)
No. of water points tested for quality	30 (Water points tested for quality in 4 LLGs of Kaberamaido District (Kaberamaido TC, Kalaki, Bululu & Kaberamaido SCs).)	30 (Water points were tested for their water quality in the sub-counties of Alwa (5), Aperkira (5), Otuboi (2), Kaberamaido (5), Apapai (1), Anyara (5), Kalaki (3), and Kakure (4).)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	1 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)
No. of 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)
Non Standard Outputs:	Monitoring visits made to Bululu & Kalaki Sub-counties	12 Monitoring visits conducted in all the 12 LLGs of the District

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Special Meals and Drinks</i>		122
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Medical and Agricultural supplies</i>		80
<i>Travel inland</i>		2,348
<i>Fuel, Lubricants and Oils</i>		1,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	49	0
<i>Domestic Dev't:</i>	6,731	4,530
<i>Donor Dev't:</i>		
Total	6,780	4,530

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)
No. of water points rehabilitated	0 (Not planned)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Shallow Wells)	77 (% of shallow wells functional in 11 Sub-counties.)	78 (% of shallow wells functional in 11 Sub-counties.)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	2 well-served 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>Maintenance – Machinery, Equipment & Furniture</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	600	600
<i>Donor Dev't:</i>		
Total	600	600

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Not planned)
No. of water and Sanitation promotional events undertaken	2 (2 advocacy meetings held at the county level at Kalaki and Kaberamaido County Headquarters.)	2 (advocacy meetings held at the county level at Kalaki and Kaberamaido County)

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of water user committees formed.	5 (Water User Committees formed for 5 deep boreholes- 5 to deep borehole sites. (Deep Borehole sites: Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1)).)	1 (Water User Committees formed for Alwa piped water scheme)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. Of Water User Committee members trained	45 (Water User Committee members trained, 9 per project on their roles- 5 to deep borehole sites. (Deep Borehole sites: Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1)).)	81 (Water User Committee members trained, 9 per project on their roles- (Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1) Anyara (1).)
Non Standard Outputs:	2 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters	2 Inter Sub-county stakeholders' meetings were held at Kalaki and Kaberamaido County headquarters
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		425
<i>Travel inland</i>		1,050
<i>Fuel, Lubricants and Oils</i>		1,324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,167	3,299
<i>Donor Dev't:</i>		
Total	3,167	3,299

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	10 sanitation baseline surveys conducted in 10 prospective communities located in the 5 Sub-counties of Bululu - 2, Kalaki - 2, Kakure - 2, Apapai - 2, and Otuboi - 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
<i>Donor Dev't:</i>		
Total	350	0

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand	3 (Deep boreholes constructed in the Sub-counties	9 (Deep boreholes constructed in the Sub-
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

pump, motorised)	of Bululu (1), Kalaki (1), Kakure (1)	counties of Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1), and Anyara (1.)
No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		100,897
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,815	100,897
<i>Donor Dev't:</i>		0
Total	53,815	100,897

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Phase 1 started 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	3 Copies of the design for the proposed construction of a piped water supply system in Alwa Sub-county produced.
<i>Other Structures</i>		33,181
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,170	33,181
<i>Donor Dev't:</i>		0
Total	39,170	33,181

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

Non Standard Outputs:	10 Staff paid salaries for 3 months at the District Headquarters. 1 Quarterly progress report submitted to Ministry of Water and Environment in Kampala.	6 Staff paid salaries for 3 months at the District Headquarters, bank charges paid in DFCU bank Dokolo and lunch allowance paid to office typist.
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

General Staff Salaries		15,689
Allowances		66
Printing, Stationery, Photocopying and Binding		90
Bank Charges and other Bank related costs		17
Travel inland		260
Wage Rec't:	26,927	15,689
Non Wage Rec't:	794	433
Domestic Dev't:		
Donor Dev't:		
Total	27,721	16,121

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)	2 (2 Has maintained in Ameje Village, Kaberamaido Sub-county.)	2 (Has of tree woodlot maintained at Ameje Village in Kabramaido Sub-county.)
Non Standard Outputs:	-	N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		450
Wage Rec't:		
Non Wage Rec't:	417	450
Domestic Dev't:		
Donor Dev't:		
Total	417	450

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	15 Hectares of Amanamana Local Forest Reserve in ongino village Kaberamaido Sub-county Re-demarcated (opening of survey mark stones).	Legal advice sought from Solicitor General's office in Mbale on re-demarcation of Amanamana Local Forest Reserve in ongino village Kaberamaido Sub-county.
Travel inland		425
Wage Rec't:		
Non Wage Rec't:	3,000	425
Domestic Dev't:		
Donor Dev't:		
Total	3,000	425

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (Not planned)	4 (Water shed committees formulated in 4 sub-counties of , Kaberamaido, Apapai, Ochoero and Otuboi.)
Non Standard Outputs:	Not planned	Not planned
<i>Workshops and Seminars</i>		740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	740

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Not planned)	0 (Nil)
Area (Ha) of Wetlands demarcated and restored	20 (Hectares of wetland restored at Abalang swamp in Ochoero Sub-county.)	30 (Hectares of wetland restored at Abalang swamp in Ochoero Sub-county and Kamuk wetland in Kaberamaido SC.)
Non Standard Outputs:	Not planned	Not planned
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		452
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,023	452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,023	452

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 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

15 Community Based services departmental staff's monthly salary for Quarter 2 paid (3 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala in Quarter 2 (1 report), 12 LLGs technically monitored, supervised and m

14 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,

General Staff Salaries		27,935
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		33
Travel inland		1,046
Maintenance - Vehicles		0
Wage Rec't:	32,604	27,935
Non Wage Rec't:	1,524	1,079
Domestic Dev't:		0
Donor Dev't:		0
Total	34,128	29,014

Output: Social Rehabilitation Services

Non Standard Outputs:

Proposals for 6 PWDs' Groups assessed/appraised

-

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,194	0
Domestic Dev't:		
Donor Dev't:		
Total	5,194	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers

15 (Active Community Dev't workers at Kaberamaido District Hqtrs)

14 (Active Community Dev't workers in place in 12 LLGs and Kaberamaido District Hqtrs.)

Non Standard Outputs:

1 Quarterly Progress Report prepared at Kaberamaido District Head Quarters and submitted to the Ministry of Local Government in Kampala, 1 Quarter 2 monitoring visits conducted in the 12 LLG's of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, A

1 support supervision and mentoring visit was made in the sub counties of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council

Printing, Stationery, Photocopying and Binding		50
Travel inland		1,046

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	707	850
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<i>Domestic Dev't:</i>	1,142	246
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Donor Dev't:

Total	1,849	1,096
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Output: Adult Learning

No. FAL Learners Trained	600 (FAL learners trained in 12 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	0 (-)
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Non Standard Outputs:	-	-
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<i>Special Meals and Drinks</i>		0
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<i>Travel inland</i>		0
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<i>Donations</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,597	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,597	0
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	3 (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)
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Non Standard Outputs:	-	Nil
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<i>Travel inland</i>		385
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Wage Rec't:

<i>Non Wage Rec't:</i>	570	385
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*Domestic Dev't:**Donor Dev't:*

Total	570	385
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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, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	0 (Nil)
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	2 Youth Groups that have expressed interest in project support assessed,	12 LLGs Were mobilised for YLP recovery of funds disbursed at the district Headquarters in Alem Ward 12 CDOs were active in mobilisation and generation of YLP projects in the 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kob
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<i>Welfare and Entertainment</i>		165
<i>Printing, Stationery, Photocopying and Binding</i>		1,145
<i>Travel inland</i>		6,145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,016	7,454
<i>Domestic Dev't:</i>	71,741	
<i>Donor Dev't:</i>		
Total	77,757	7,454

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, Ocheri, Alwa Kobulubulu, Kaberamaido,	1 International PWD Day was Comemorated by delegates from PWD council at Tororo District headquarters.
<i>Welfare and Entertainment</i>		998
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	773	998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	773	998

Output: Representation on Women's Councils

No. of women councils supported	1 (District Women's Council supported to Monitor 1 women's groups on IGAs in 1 Sub-county that shall be identified in the District.)	1 (Women's council supported with funding for 3 womens' groups ie Ribere Ber Womens Gp.Rarak Womens Group and Ocukai Women's Group were assessed for potential funding of their IGAs in Apapai sub county 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)
Non Standard Outputs:	-	N/A
<i>Travel inland</i>		954

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 1,355 954

Domestic Dev't:

Donor Dev't:

Total 1,355 **954****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. 1 Vehicle in functional condition at Kaberamaido District Planning Unit - Kabera

10 District dep'ts, 12 Lower Local Governments of Kaberamaido DLG and other members of the public received LG planning services at the District Planning Unit for 3 months. 1 Service provider part paid outstanding obligations for installation of internet f

Computer supplies and Information Technology (IT) 410

Welfare and Entertainment 144

Printing, Stationery, Photocopying and Binding 0

Bank Charges and other Bank related costs 154

Telecommunications 100

Information and communications technology (ICT) 3,181

Cleaning and Sanitation 100

Travel inland 980

Transfers to Government Institutions 0

Wage Rec't:

Non Wage Rec't: 8,353 1,888

Domestic Dev't: 3,181

Donor Dev't:

Total 8,353 **5,069****Output: District Planning**

No of Minutes of TPC meetings

3 (Sets of minutes of District TPC meetings produced.)

3 (Sets of minutes of District TPC meetings produced.)

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of qualified staff in the Unit	3 (Technical staff available in the District Planning Unit.)	1 (Technical staff available in the District Planning Unit.)
No of minutes of Council meetings with relevant resolutions	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	3 Staff paid salaries for 3 months at Kaberamaido District Headquarters. 1 Planning Meeting held at Kaberamaido District Hqrs with 12 LLGs' Focal Planning Persons. 3 Mentoring visits conducted to 3 LLGs'. 1 Quarterly meeting held on OBT reporting. 1 Copy	2 Staff paid salaries for 3 months at Kaberamaido District Headquarters. 13 Copies of District LG Budget Framework Paper 2017/2018 prepared and submitted to CAO for approval by DEC & for submitted to MoFPED in Kampala. IPFs and Planning Guidelines disseminated
Workshops and Seminars		325
Welfare and Entertainment		35
Printing, Stationery, Photocopying and Binding		71
Telecommunications		20
Travel inland		0
General Staff Salaries		5,100
Wage Rec't:	10,803	5,100
Non Wage Rec't:	2,273	450
Domestic Dev't:		
Donor Dev't:		
Total	13,076	5,550
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.	18,617 Children aged (0-5) years registered in 5 LLGs (Anyara; 4,935, Bululu; 4,666, Kaberamaido SC; 3,598, Kaberamaido TC; 598, and Alwa SC; 4,820. 12,003 Short birth certificates generated and distributed for children aged (0-5) years in 3 LLGs - Kalaki
Bank Charges and other Bank related costs		137
Travel inland		32,875
Wage Rec't:		
Non Wage Rec't:	100	
Domestic Dev't:		
Donor Dev't:		33,012
Total	100	33,012
Output: Operational Planning		

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 DAC meeting held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ocheri Sub-count

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.

Hire of Venue (chairs, projector, etc)		505
Welfare and Entertainment		600
Telecommunications		15
Travel inland		381
Wage Rec't:		
Non Wage Rec't:	2,330	1,500
Domestic Dev't:		
Donor Dev't:		
Total	2,330	1,500

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 reports produced and submitted to Ministry of

Printing, Stationery, Photocopying and Binding		209
Telecommunications		30
Travel inland		990
Wage Rec't:		
Non Wage Rec't:	1,216	929
Domestic Dev't:	1,851	300
Donor Dev't:		
Total	3,067	1,229

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 on-going 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.

Non Residential buildings (Depreciation)		69,839
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57,286	69,839
Donor Dev't:		0
Total	57,286	69,839

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. 1	3 Internal Audit staff of Kaberamaido District Headquarters paid salaries for 3 months. 1 Quarterly progress report produced at Kaberamaido District Headquarters. 1 Dep'tal staff mentored and supervised for 3 months at Kaberamaido District Head quarters.
Computer supplies and Information Technology (IT)		0
General Staff Salaries		6,926
Small Office Equipment		85
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		816
Wage Rec't:	6,448	6,926
Non Wage Rec't:	815	901
Domestic Dev't:		
Donor Dev't:		
Total	7,263	7,827

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15-10-2015 (1 Quarterly Internal Audit report produced and submitted to relevant officials by the 15th day of October, 2015 (District Chairperson, Chairperson DPAC and RDC's Offices) at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala.)	14-10-2015 (1 Quarterly Internal Audit report for 1st Qtr 2015/2016 produced and submitted to relevant officials on the 14th October, 2015 (District Chairperson, Chairperson DPAC and RDC's Offices) at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala.)
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. 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: Anyara, Ocheru & Kobulubulu.)	39 (Internal Audits conducted in 4 departments at Kaberamaido District local government head quarters, 4 sub counties, 3 Health Units, 3 USE, and 25 UPE Schools; 4 in each of the following Sub counties, Apapai, Kakure, Aperkira, Kalaki, Bululu and Alwa.)
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. 7 PAF projects monitored, 1 Quarterly Audit Monitoring Report produced a
Printing, Stationery, Photocopying and Binding		0
Travel inland		784
Wage Rec't:		
Non Wage Rec't:	2,111	784
Domestic Dev't:		
Donor Dev't:		
Total	2,111	784

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,186,588	2,052,597
Non Wage Rec't:	480,083	480,083
Domestic Dev't:	646,232	646,232
Donor Dev't:		
Total	3,257,487	3,257,487

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Reports on support supervision and monitoring of delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured, 2 PAF meetings held at the selected sub-county headquarters, 3 National/international celebrations held (Heroes day, NRM Day and Independence Day), Shs. 6 Million paid in ULGA annual subscription fee in Kampala, 2 vehicles and 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.	2 Quarterly 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 at Kaberamaido District Hqtr	0	There has been many movements to the Centre to process salaries. This has almost exhausted the budget yet it is only half year.
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	200	225	112.5%
221008 Computer supplies and Information Technology (IT)	1,400	363	25.9%
221009 Welfare and Entertainment	2,220	1,668	75.1%
221011 Printing, Stationery, Photocopying and Binding	4,600	2,292	49.8%
221014 Bank Charges and other Bank related costs	460	147	31.9%
222001 Telecommunications	1,200	240	20.0%
225001 Consultancy Services- Short term	2,558	1,801	70.4%
227001 Travel inland	18,012	29,157	161.9%
228002 Maintenance - Vehicles	5,700	2,663	46.7%

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	22,717	417.4%	
291001 Transfers to Government Institutions	0	11,017	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 79,343		Non Wage Rec't: 72,771	Non Wage Rec't: 91.7%	
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 79,343		Total 72,771	Total 91.7%	

Output: Human Resource Management

Non Standard Outputs:	All staff of Management and Support Services Dep't paid salaries for 12 months at Kaberamaido District Hqtrs, 12 exception reports and 12 reports on pay change forms submitted to MoPS in Kampala, All staff paid salaries for 12 months at Ministry of Finance, Kampala, 1 Support staff paid lunch allowance for 12 months.	Salaries for 49 staff in Management and Support Services Dep't paid for 6 months at Kaberamaido District Hqtrs, 4 monthly exception reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 6 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.
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Expenditure

211101 General Staff Salaries	285,429	96,599	33.8%	
221001 Advertising and Public Relations	0	100	N/A	
221009 Welfare and Entertainment	1,274	78	6.1%	
227001 Travel inland	4,800	5,152	107.3%	
Wage Rec't: 285,429		Wage Rec't: 96,599	Wage Rec't: 33.8%	
Non Wage Rec't: 17,372		Non Wage Rec't: 5,330	Non Wage Rec't: 30.7%	
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 302,801		Total 101,929	Total 33.7%	

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	Low outputs were attained because most capacity building sessions could not be conducted as the
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (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	service providers were still being sourced.
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.		

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

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:	41,014	Domestic Dev't:	10,760	Domestic Dev't:	26.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	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 sectors under Administration and Support Services Department cleaned for 6 months at Kaberamaido District Headquarters. Admin compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 6 months. Flower garden at Kabe	0	Although half year expenditure is lower than anticipated, outstanding obligations are owed to the contractors for compound cleaning owing to prioritisation of payment of court fees.
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Expenditure

224002 General Supply of Goods and	0	4,480	N/A
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224004 Cleaning and Sanitation	10,400	2,000	19.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,320	6,480	Non Wage Rec't:	33.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,320	6,480	Total	33.5%

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 Kamapala.)	1 (1 PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 5 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Apapai SC and Aperkira SC). 2 Quarterly progress report produced and submitted to the OPM in Kamapala.)	25.00	Nil
No. of monitoring visits conducted	4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Ocheri SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC). 4 Quarterly reports produced and submitted to the OPM in Kamapala, on PRDP projects in all the 12 LLG in Kaberamaido district)	1 (1 PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 5 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Apapai SC and Aperkira SC). 2 Quarterly progress report produced and submitted to the OPM in Kamapala.)	25.00	
Non Standard Outputs:	1 PRDP review meeting held at Kaberamaido District Hqtrs.	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	880	162	18.4%	
227001 Travel inland	18,925	5,710	30.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,875	5,872	Non Wage Rec't:	26.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,875	5,872	Total	26.8%

Output: Local Policing

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Nil
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Expenditure

223004 Guard and Security services	2,400	1,080	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	1,080	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	1,080	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.)	14-1-2016 (Annual Performance report prepared at Kaberamaido District Headquarters and 2nd Quarter Performance report prepared at Kaberamaido District Headquarters.)	#Error	Half year expenditure on NW was higher than planned because of audit responses made to Parliament.
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One creditor paid at kaberamaido District headquarters 12 monthly F/S and quarterly F/S prepared at kaberamaido District HQs, 12 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch, Finance staff to be paid salaries for 12 months, One office support staff to be paid lunch allowance, 48 LGMSD cheques to be distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Bululu, Kalaki, Kakure, Apapai, Otuboi, Anyara, Kobulubulu and Ochero.	6 Monthly F/S and two quarterly F/S prepared at kaberamaido District HQs, 6 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch, Finance staff paid salaries for 6 months, One office su
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Expenditure

211101 General Staff Salaries	163,022	68,548	42.0%
221009 Welfare and Entertainment	576	384	66.7%
227001 Travel inland	14,044	10,312	73.4%
282151 Fines and Penalties – to other govt units	2,000	2,000	100.0%

Wage Rec't:	163,022	Wage Rec't:	68,548	Wage Rec't:	42.0%
Non Wage Rec't:	16,620	Non Wage Rec't:	12,696	Non Wage Rec't:	76.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	179,642	Total	81,244	Total	45.2%

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.)	55250500 (Atotal UGX 55,250,500 was collected as Local service tax from the 12 lower local Governments of Kaberamaido District and at Kaberamaido Head quarters.)	131.55	Collection from LST and Hotel Tax along side other areas has still remianed a problem due to difficulty in high mobility of other labourers especially in the informal sector.
Value of Other Local Revenue Collections	152000000 (Shs. 152,000,000 of other local revenue collected by 12 LLGs of Kaberamaido District.)	164599888 (UGX 164,599,888 collected in other Local Revenue by 12 lower local Governmets of Ochero ,Bululu, Kobulubulu, Alwa, Apapai, Kalaki, Kakure Otuboi, Aperkira and Kaberamaido subcounties and collection made at kaberamaido District Headquarters.)	108.29	

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	4500000 (Shs 4,500,000 of Local Hotel Tax to be collected from Kaberamaido Town Council.)	12000 (A total of UGX 12,000 was collected as Hotel tax at Kaberamaido Town Council in Kaberamaido District)	.27	
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Non Standard Outputs: -

Expenditure

227001 Travel inland	2,376	936	39.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,376	936	39.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,376	936	39.4%	

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.)	25-11-2015 (N/A)	#Error	The budget conference was brought forward due to change in budget calendar. This put pressure on mobilisation of funds for the activity and preparing the draft BFP.
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.)	25-11-2015 (BFP for 2016/2017 prepared at Kaberamaido District Local Government Head quarters.)	#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	458	21.1%	
222001 Telecommunications	200	20	10.0%	
227001 Travel inland	4,737	3,440	72.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,804	4,218	54.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,804	4,218	54.0%	

Output: LG Expenditure management Services

0	More accounting books were procured than had been
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	24 Cash books, 48 abstracts, 24 votes books to be procured. Printing of the revenue receipts and other consumable stationery, Payment of suppliers, Two computers maintained, One motor cycle maintained. Utilities paid, subscription made, Bank charges paid for 12 months at Kaberamaido district H/Qtrs.	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.		anticipated arising from higher demand from district dep'ts.
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	646	32.3%
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%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,099	Non Wage Rec't:	8,199	Non Wage Rec't:	58.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,099	Total	8,199	Total	58.2%

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/Qtrs.)	28-08-2015 (Two Draft copies of Final Accounts for the financial year 2014/2015 prepared at Kaberamaido district H/Qrt and submitted to Auditor Generals office soroti)	#Error	Less funds were spent arising from the need to make provision for half year Final Accounts as newly introduced in the PFMA.
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Non Standard Outputs: -

Expenditure

227001 Travel inland	688	480	69.8%
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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 6 month at Kaberamaido District Headquarters, 5 Members of the District Executive Committee and 1 District Speaker paid salaries for three month staff; 2 District Council meetings held at Kaberamaido District Headquar	0	Expenditure on salaries overshot the budget arising from low IPFs that were issued by the Treasury - even below the existing number of political leaders.
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Expenditure

211101 General Staff Salaries	37,237	57,637	154.8%
211103 Allowances	21,740	6,650	30.6%
212105 Pension and Gratuity for Local Governments	119,374	29,100	24.4%
221009 Welfare and Entertainment	1,000	1,785	178.5%
221011 Printing, Stationery, Photocopying and Binding	4,200	2,871	68.4%
221014 Bank Charges and other Bank related costs	0	407	N/A
222001 Telecommunications	76	365	480.8%
227001 Travel inland	353	5,689	1611.8%
228002 Maintenance - Vehicles	2,800	4,352	155.4%

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	37,237	<i>Wage Rec't:</i>	57,637	<i>Wage Rec't:</i>	154.8%
<i>Non Wage Rec't:</i>	154,982	<i>Non Wage Rec't:</i>	51,219	<i>Non Wage Rec't:</i>	33.0%
<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	192,219	Total	108,857	Total	56.6%

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 General 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 6 months at Kaberamaido District Headquarters; 5 Contracts Committee meetings held at Kaberamaido District Hqtrs. 6 Evaluation Committee/Negotiation meetings held at Kaberamaido District Hqtrs. 2 Advertisement for preq	0	Low outputs were achieved for the DCC & EC arising from difficulty to convene members for 1 meeting due to varying programmes of the members.
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Expenditure

211101 General Staff Salaries	24,833	7,794	31.4%		
211103 Allowances	7,966	3,032	38.1%		
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	Wage Rec't:	7,794	Wage Rec't:	31.4%
Non Wage Rec't:	17,884	Non Wage Rec't:	11,532	Non Wage Rec't:	64.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,717	Total	19,326	Total	45.2%

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Staff and 1 DSC Chairperson of the DSC paid salaries for 12 months at Kaberamaido District Headquarters; 8 DSC minutes extracts and 8 sets of minutes and Reports produced at Kaberamaido District Headquarters. 1 job advert Published in the National printed media, 4 Quarterly progress reports produced and submitted to Public Service Commission and Line ministries in Kampala. Pensions and gratuity paid for 12 months for all retired traditional civil servants of Kaberamaido DLG at Kaberamaido District Hqtrs. Pensions and gratuity paid for 12 months for retired teachers of Kaberamaido DLG at Kaberamaido District Hqtrs.	2 Staff and 1 DSC Chairperson paid salaries for 6 months at Kaberamaido District Headquarters; 5 DSC minute extracts and 5 sets of minutes produced at Kaberamaido District Headquarters, 2 Quarterly progress report of 30 copies produced and submitted to Pu	0	The term of office of 4 members DSC including the Chairperson DSC came to an end, leaving some critical activities especially recruitment, pending. Meanwhile compiling pensions details is difficult because of lack of adequate details in the pensions roll
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Expenditure

211101 General Staff Salaries	56,775	13,808	24.3%		
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		
221002 Workshops and Seminars	13,998	19,200	137.2%		
221009 Welfare and Entertainment	1,440	906	62.9%		
221011 Printing, Stationery, Photocopying and Binding	2,120	34	1.6%		
222001 Telecommunications	180	10	5.6%		
224004 Cleaning and Sanitation	200	70	35.0%		
227001 Travel inland	1,111	2,447	220.3%		
228003 Maintenance – Machinery, Equipment & Furniture	550	164	29.8%		
Wage Rec't:	56,775	Wage Rec't:	13,808	Wage Rec't:	24.3%
Non Wage Rec't:	930,323	Non Wage Rec't:	366,007	Non Wage Rec't:	39.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	987,098	Total	379,815	Total	38.5%

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	4 (District Land Board (DLB) meetings held at Kaberamaido district head quarters)	0 (N/A)	.00	There was low 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 Developmenet have not yet been cleared.
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 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.	1 sets of District Land Board (DLB) Minutes and Repaorts produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands 35 Clients advised on land issues in the 3 Sub counties. 2 Community and Area land committee (ALC) sensitisati		

Expenditure

227001 Travel inland	720	750	104.2%
291001 Transfers to Government Institutions	0	2,008	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,801	2,758	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,801	2,758	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	2 (2 Reports of PAC discussed by the District Council at Kaberamaido District Local	50.00	Nil
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	Government) 100 (Queries from Auditor General's Office reviewed, Internal Audit Unit and any other specialised Audit Reports at Kaberamaido District Headquarters.)	Gov't Hqtrs.) 55 (3 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)	55.00	
Non Standard Outputs:	4 quarterly District PAC reports produced and submitted to IGG, Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Chairperson, RDC and CAO Kaberamaido District.	2 quarterly District PAC reports produced and submitted to IGG, Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Chairperson, RDC and CAO Kaberamaido District.		

Expenditure

221002 Workshops and Seminars	7,630	4,763	62.4%
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	5,695	60.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,370	5,695	60.8%

Output: LG Political and executive oversight

Non Standard Outputs:	Review of 4 quarterly Deapartmental Reports and Performance, Prepare and submit 6 committee Repaort to Council at Kabermaido District Headquarters	Review of 2 quarterly Deapartmental Reports and Performance, Prepare and submit 3 committee Repaort to Council at Kabermaido District Headquarters, Monitored the goevrnment 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.
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Expenditure

211103 Allowances	4,490	6,475	144.2%
221011 Printing, Stationery, Photocopying and Binding	0	124	N/A
222001 Telecommunications	0	150	N/A
227001 Travel inland	0	7,207	N/A
228002 Maintenance - Vehicles	0	3,029	N/A

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	16,985	<i>Non Wage Rec't:</i>	378.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,490	Total	16,985	Total	378.3%

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.	3 meeting of the Committee of Social Services; Finance Committee and Works and Technical Services Committee held at Kaberamaido District Headquarters and 3 minutes of the meetings produced and approved at Kaberamaido district Headquarter.	0	Cummulative expenditure over shot the annual budget arising from payment of arrears for previous meetings.
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Expenditure

211103 Allowances	14,820		20,900		141.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,820	Non Wage Rec't:	20,900	Non Wage Rec't:	141.0%
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	14,820	Total	20,900	Total	141.0%

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
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	14 Production extension staff paid salaries for 6 months at the district Headquarters, 1 Report on re-stocking prepared and submitted to OPM 2 Quarterly progress report prepared and submitted to MAAIF - Entebbe, 2 Quarterly planning and review meet		extension staff. This in turn caused low absorption of wage grants.
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Expenditure

211101 General Staff Salaries	552,326		102,523		18.6%
221014 Bank Charges and other Bank related costs	696		180		25.8%
227001 Travel inland	6,885		1,606		23.3%
228004 Maintenance – Other	5,152		1,619		31.4%
291001 Transfers to Government Institutions	0		13,621		N/A
Wage Rec't:	552,326	Wage Rec't:	102,523	Wage Rec't:	18.6%
Non Wage Rec't:	14,733	Non Wage Rec't:	3,405	Non Wage Rec't:	23.1%
Domestic Dev't:		Domestic Dev't:	13,621	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	567,060	Total	119,549	Total	21.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	The sector underperformed because the procurement process was still on-going for provision of agricultural inputs.
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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 the 12 LLGs.

4 Plant clinics operated at Kaberamaido District Hqtrs , and Alwa LLG for 6 months, 6 advisory and surveillance visits on pests & diseases incidences conducted at the 12 Sub-counties (Ochero, Kaberamaido, Alwa, Kobulubulu , Kalaki, Otuboi, Bululu ,Ape

Expenditure

221014 Bank Charges and other Bank related costs	400	127	31.6%
227001 Travel inland	23,935	4,226	17.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,436	4,353	15.3%
Domestic Dev't:	8,200	0	0.0%
Donor Dev't:		0	0.0%
Total	36,636	4,353	11.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7500 (1,500 H/C, 4,000 Goats and 2,000 sheep slaughtered in Ochero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)	4482 (Livestock (1,564 H/C, 2,398 goats, 520 Sheep) slaughtered in Ochero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)	59.76	The sector under scored against the plan because there was delay in the procurement of a service provider for supply of Accaricides
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of 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).)	220 (HC accessed 3 cattle dips in (Opilitok in Otuboi, Akanya in Anyara and Oriamo in Alwa Sub-counties).)	4.89	for charging of cattle dips.
No. of livestock vaccinated	20000 (H/C Vaccinated in th 12 LLGs of Kaberamaido Town Council, Ochoero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)	7320 ((1,540 Pets) and (4,200chicken) , (H/C 1,770)Vaccinated in the 12 LLGs of Kaberamaido Town Council, Ochoero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)	36.60	
Non Standard Outputs:	36 surveillance visits conducted in the 12 LLGs, 1 Gas fridge operated and maintained at the district office for 12 months, 12 sensitisation meetings conducted on artificial insemination in all the 12 LLGs of Kaberamaido District, 12 trainings conducted for livestock farmers on animal health in all the 12 LLGs of the District, 440 H/C for Re-stocking verified and distributed in all the 12 LLGs. Regulatory functions on Livestock conducted in all the 12 LLGs of the District. Livestock diseases monitored and controlled in all 12 LLGs (Kaberamaido Town Council, Ochoero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara). 4 progress reports produced and submitted to MAAIF-Entebbe.	18 Disease Surveillance visits conducted in the 12 LLGs, 221 H/C verified and distributed to beneficiaries farmers in the 6 Sub counties of Anyara, Otuboi, Apapai, Kakure, Kalaki and Bululu, 1 Gas fridge operated and maintained at the district office for		

Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	765	570	74.5%
227001 Travel inland	28,587	7,416	25.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,862	7,986	24.3%
Domestic Dev't:	5,907	0	0.0%
Donor Dev't:		0	0.0%
Total	38,769	7,986	20.6%

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	The sector under performed against the planned expenditure and outputs because of delays in the procurement of a service provider for supply of agricultural inputs.
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 motorcyle maintained, Fish pond sampling and harvesting gears procured at Kaberamaido District Headquarters.	2 Quarterly report produced on Fisheries enforcement activities and submitted to the District relevant authorities and MAAIF - Entebbe, 12 BMUS and 6 Fish Markets (Kaberamaido TC, Ochero, Otuboi, Oriamo, Abalang and Kalaki) inspected. Contract greement		

Expenditure

227001 Travel inland	5,925	3,283	55.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,925	3,283	47.4%
Domestic Dev't:	9,981	0	0.0%
Donor Dev't:		0	0.0%
Total	16,906	3,283	19.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil)	0 (Nil)	0	The sector over performed against the planned outputs because some of the activities were integrated in other sector programmes.
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	2 Quarterly reports 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, 2 quarterly reports produced on a
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Expenditure

227001 Travel inland	5,359	2,955	55.1%
228004 Maintenance – Other	800	141	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,631	3,096	46.7%
Domestic Dev't:	6,200	0	0.0%
Donor Dev't:		0	0.0%
Total	12,831	3,096	24.1%

*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 out put because the sector had just started implementing the project so could not utilise the budget at the end of the quarter.
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	Agreements sighned and constraction of 1 Meduim scale honey processing plant and equipping started at Kalaki Town Board in Kalaki Sub-county. Constraction of 1 Fish Feed Mill on-going at Ararak A Cell in Kaberamaido Town Council.		

Expenditure

231001 Non Residential buildings	0	9,898	N/A
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

312104 Other Structures	196,735	16,157	8.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	196,735	26,055	Domestic Dev't:	13.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	196,735	26,055	Total	13.2%

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.)	2 (Cooperative group mobilised and assisted with registration in Kaberamaido district District Headquarters and in Alwa Lower Local Government)	66.67	The sector overperformed during the quarter because more monies was allocated for
No. of cooperative groups mobilised for registration	3 (Cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	5 (Farmer Cooperative group mobilized,sensitized and registered in the Sub counties of Kalaki, Bululu, Otuboi ,Alwa and Apapai Sub-counties.)	166.67	provision of market information services to farmers ,conducting interim audits of registered
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.)	5 (Saving and Credit Cooperative Societies (SACCOS) audited in Otuboi,Ochero ,Kaberamaido Town Council and Alwa Aperkira Sub-counties.)	55.56	SACCOS, mobilisation and registration of new groups in the district
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 Bululu ,Kalaki, Ochero and Kobulubulu Sub-counties.		

Expenditure

227001 Travel inland	3,620	1,577	43.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,054	1,577	Non Wage Rec't:	38.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,054	1,577	Total	38.9%

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

PHC funds for the first and second quarters were released late and thus some activities were not completed on time.

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

190 Health and support staff paid salaries for 3 months in 14 health units across the district. Shs 18,000,000 paid out as doctor's top up allowance, 5 workshops attended by staff of DHO's office at various venues designated by ministries, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ocheri SC (2), Bululu SC (3), Kalaki Sc (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 4 drug orders delivered to NMS in Kampala, 4 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 4 Data Quality assessment reports produced for assessments done in all the HFs across the District, 2 Ambulances for referrals rehabilitated (1-kalaki HSD at Anyara HC III & 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges & 4 quarterly technical support supervision visits to 10 health facilities in district, properly functional electronic data management and reporting system at the DHO's office. 65% access safe latrines, 65% of population practicing safe hand washing in all sub counties in the district, 1053 CMDs Trained on NTD's mass drug

209 Health and support staff paid salaries for 6 months in 14 health units across the district. Shs 36,000,000 paid out as doctor's top up allowance, 8 workshops attended by staff of DHO's office at various venues designated by ministries, 2 Progress repo

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221001 Advertising and Public Relations	0	1,903	N/A		
221002 Workshops and Seminars	0	19,365	N/A		
221009 Welfare and Entertainment	0	3,767	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	3,651	N/A		
221012 Small Office Equipment	0	100	N/A		
221014 Bank Charges and other Bank related costs	0	289	N/A		
222001 Telecommunications	0	666	N/A		
211101 General Staff Salaries	1,504,030	770,196	51.2%		
211103 Allowances	0	1,000	N/A		
227001 Travel inland	603,877	133,850	22.2%		
228002 Maintenance - Vehicles	0	3,260	N/A		
228003 Maintenance – Machinery, Equipment & Furniture	0	3,811	N/A		
273102 Incapacity, death benefits and funeral expenses	0	3,100	N/A		
291001 Transfers to Government Institutions	0	47,702	N/A		
291002 Transfers to NGOs	0	3,240	N/A		
Wage Rec't:	1,504,030	Wage Rec't:	770,196	Wage Rec't:	51.2%
Non Wage Rec't:	74,321	Non Wage Rec't:	23,310	Non Wage Rec't:	31.4%
Domestic Dev't:		Domestic Dev't:	47,702	Domestic Dev't:	0.0%
Donor Dev't:	545,736	Donor Dev't:	154,692	Donor Dev't:	28.3%
Total	2,124,087	Total	995,900	Total	46.9%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (Not planned)	0 (N/A)	0	Supervision of projects was delayed as the procurement processes for some projects were concluded late.
No. of Health unit Management user committees trained	0 (Not Planned)	0 (N/A)	0	

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.
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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, Ocher, 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.	46 Sensitization meetings held in 12 Sub-counties of Alwa, Anyara, Kalaki, Ocher, Kakure, Apapai, Otuboi & Kaberamaido. 44 Community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages). 6 Support supervision visits	0	Funds for the first and second quarter were received late which negatively affected outputs and implementation schedule.
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Expenditure

222002 Postage and Courier	0	270	N/A
227001 Travel inland	89,073	30,746	34.5%
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	36,673	21.4%
Donor Dev't:		0	0.0%
Total	171,483	36,673	21.4%

*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.)	360 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)	180.00	The number of out patients were registered than anticipated because of improved health seeking behaviour in
Number of inpatients that visited the NGO hospital facility	812 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	1205 (1205 Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	148.40	

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	2500 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	5537 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	221.48	Lwala Hospital catchment area especially among the male population.
Non Standard Outputs:	Shs 152,942,265 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C)	Shs. 90,264,896 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	90,501	59.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	152,942	90,501	Non Wage Rec't:	59.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		5,985	Donor Dev't:	0.0%
Total	152,942	96,486	Total	63.1%

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).)	76 (Inpatients admitted in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	30.40	Transfers to Lower NGO Health facilities have stalled since the system of direct transfers was initiated by MoFPED. This has affected outputs and health service delivery complimented by these health facilities.
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))	374 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	31.17	
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).)	21 (Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and PAKEGIDO HCII).)	7.64	
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))	942 (Outpatients received and served in 4 NGO health units (Kaberamaido Catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II and PAKEGIDO HC II).)	47.10	

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs:	Shs. 60,000,000 transferred to 4 NGO Health Units (Shs. 30,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 10,000,000/= to Otuboi COU HCII, Shs 10,000,000/= to Bululu COU HCII & Shs. 10,000,000/= to Alem HC II).	Shs. 2,657,925 for PHC NGO LLLs transferred to Kaberamaido CoU - Alem HC II in Kaberamaido Town Council and Shs. 5,136,000 under donor funds (Baylor) Transferred to 2 NGO Health Units (Kaberamaido Catholic Mission - Gwetom HCIII, Shs. 3,227,000/= & PAKEGID
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Expenditure

263318 Conditional transfers for NGO Hospitals	60,000	2,658	4.4%
291002 Transfers to NGOs	0	5,136	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,000	2,658	4.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		5,136	0.0%
Total	60,000	7,794	13.0%

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.)	71 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	116.39	Less releases were transferred to most health facilities against their plans. This has negatively affected their operations and service delivery.
Number of trained health workers in health centers	50 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	130 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	260.00	
No.of trained health related training sessions held.	110 (Health related training sessionns conducted in form of CMD/CME over 12 Months.)	25 (Health related training sessionns conducted in form of CMD/CME over 12 Months.)	22.73	
Number of outpatients that visited the Govt. health facilities.	217700 (Outpatients received and served in 14 Gov't health facilities across Kaberamaido District.)	68370 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)	31.41	
No. and proportion of deliveries conducted in the Govt. health facilities	6500 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	1726 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	26.55	
%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.)	85 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)	101.19	
No. of children immunized with Pentavalent vaccine	28000 (Children below 12 years immunised with pentavalent vaccine.)	6326 (Children below 12 years immunised with pentavalent vaccine.)	22.59	

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	12000 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	2323 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	19.36	
Non Standard Outputs:	Shs 85,000,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheri, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 165,000 People administered mass drug treatment for NTD in villages in all sub counties in the whole district, 90,000 Children under 1-15 years given albendazole at outreaches in all sub counties in the district, 34,928 Children 6-59 months given given vit. A supplementation in outreaches as above, 1053 CMDs trained on NTDs mass drug administration in all villages in the district, 48 trips to transport CD4/DBS and samples for histological examination at mulago national referral hospital, 12 CME's and refresher trainings for 80 health workers in PMTCT/TB/HIV/AIDS prevention, care and treatment conducted in all health units as indicated above, 12 outreaches on PMTCT/TB/HIV/AIDS prevention care and treatment to villages and 18 technical and secondary schools in subcounties in the district, 238 mothers and their babies tracked in all HU's a cross the district as indicated above.	Shs 46,800,392/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheri, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 165,000 People administered		

Expenditure

263104 Transfers to other govt. units	85,000	82,023	96.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	85,000	46,616	54.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		35,407	0.0%
Total	85,000	82,023	96.5%

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health*3. Capital Purchases***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 on-going at Kaberamaido District Hospital in Kaberamaido Town Council. Installation of 2 rainwater harvesting systems & 1 underground water tank started at Kaberamaido District Hospital. 10 Latrines st	0	There construction works progressed slowly arising from bad weather. This has affected completion time for some of the projects.
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Expenditure

231001 Non Residential buildings (Depreciation)	0	995	N/A
231007 Other Fixed Assets (Depreciation)	50,000	34,409	68.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	104,000	35,403	Domestic Dev't: 34.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	104,000	35,403	Total 34.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	The projects commenced late due to delays in the procurement process hence slowing down funds absorption capacity.
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)	0 (Construction of 2 Housing Blocks with 4 units each for nurses on-going at Kaberamaido District Hospital. Construction of 1 Housing block with 2 units each on-going at Kaberamaido District Hospital.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	390,000	90,240	23.1%
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	390,000	<i>Domestic Dev't:</i>	90,240	<i>Domestic Dev't:</i>	23.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	390,000	Total	90,240	Total	23.1%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity block constructed in Aperikira HCIII Sub County)	1 (1 Maternity block construction on-going in Aperikira HCIII in Aperikira Sub-county.)	100.00	Nil
No of maternity wards rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	82,000	54,820	66.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	82,000	<i>Domestic Dev't:</i>	54,820	<i>Domestic Dev't:</i>	66.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	82,000	Total	54,820	Total	66.9%

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (1 Theatre (Phase I) constructed at Kalaki HC III in Kalaki Sub-County.)	0 (1 Theatre (Phase I) construction on-going at Kalaki HC III in Kalaki Sub-County.)	.00	The project commenced late arising from delays in approving a supplementary budget and the procurement process.
No of theatres rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	22,349	1,434	6.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,349	<i>Domestic Dev't:</i>	1,434	<i>Domestic Dev't:</i>	6.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,349	Total	1,434	Total	6.4%

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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 06 months to 827 teachers in 92 primary schools across the District..)	98.45	Inadequate staffing levels as the PTR Still stands at 78:1 in Primary Schools and the numbers keep falling due to deaths and retirement.
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), Ocherero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).)	821 (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), Ocherero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).)	97.74	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211101 General Staff Salaries	4,749,880	2,310,078	48.6%
<i>Wage Rec't:</i>	4,749,880	<i>Wage Rec't:</i> 2,310,078	<i>Wage Rec't:</i> 48.6%
<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	4,749,880	Total 2,310,078	Total 48.6%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not planned)	0 (Not applicable)	0	Low expenditure on bank charges was experienced due to change in bank rates.
Non Standard Outputs:	Bank charges paid for 12 months to DFCU Bank in Dokolo Town for transactions on PRDP Projects.	Bank charges paid for 6 months to DFCU Bank in Dokolo Town for transactions onSFG- PRDP Projects.		

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education*Expenditure*

221014 Bank Charges and other Bank related costs	2,543	283	11.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	2,543	Domestic Dev't: 283	Domestic Dev't: 11.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,543	Total 283	Total 11.1%	

*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	There was a drop in the number of candidates that sat PLE arising from deaths and sickness.
No. of Students passing in grade one	104 (PLE candidates projected to be passed in grade one across the 92 primary schools in Kaberamaido District.)	0 (Not applicable this quarter)	.00	
No. of student drop-outs	328 (Pupils projected to drop out from the 92 primary schools across the District.)	0 (Not applicable this quarter)	.00	
No. of pupils enrolled in UPE	65024 (Pupils projected to be enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	63926 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	98.31	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

263311 Conditional transfers for Primary Education	565,833	180,394	31.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	565,833	Non Wage Rec't: 180,394	Non Wage Rec't: 31.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	565,833	Total 180,394	Total 31.9%	

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

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

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.
No. of classrooms rehabilitated in UPE	4 (Classrooms rehabilitated at Achilo Corner Primary School in Kaberamaido S/C.)	4 (Classroom 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.	2 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	140,409	85.3%
281504 Monitoring, Supervision & Appraisal of capital works	6,000	5,000	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	170,673	145,409	85.2%
Donor Dev't:		0	0.0%
Total	170,673	145,409	85.2%

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).)	4 (Classrooms rehabilitated at Ogwolo P/S in Anyara S/C , rehabilitation still on-going 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).)	28.57	Low expenditure arose on project supervision & monitoring due to less releases.
No. of classrooms constructed in UPE	2 (2 Classrooms constructed at Kachilo P/S in Bululu S/C.)	0 (Construction of 2 Classrooms on-going at Kachilo P/S in Bululu S/C.)	.00	
Non Standard Outputs:	4 Monitoring visits to the 6 PRDP project sites carried out in Kachilo P/S in Bululu S/C, Kamidakan P/S in Apapai S/C, Ogwolo P/S in Anyara S/C, Oriamo P/S in Alwa S/C, Gwetom P/S in KTC & Bugoi P/S in Ochero S/C	2 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	311,011	107,955	34.7%
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

281504 Monitoring, Supervision & Appraisal of capital works **16,367** 6,503 39.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	327,378	Domestic Dev't:	114,458	Domestic Dev't:	35.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	327,378	Total	114,458	Total	35.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0	In sufficient funds available for projects implementation. Some projects differed awaiting third quarter releases.
No. of latrine stances constructed	17 (Drainable Latrine stances constructed at Kagaa Primary School in Ocherro 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 Ocherro 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 Ocherro SC, Olelai P/S in Aperikira S/C, Kaberpila P/S in Anyara S/C and Opiu P/S in Kobulubulu SC.	2 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

281504 Monitoring, Supervision & Appraisal of capital works **0** 1,000 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	67,391	Domestic Dev't:	1,000	Domestic Dev't:	1.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,391	Total	1,000	Total	1.5%

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	776 (Students sat for UCE 2015 examinations in 8 Secondary	69.66	Inadequate staffing only 116 out of 256
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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))	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)		staff in the Secondary Schools, with high STR.
No. of students passing O level	112 (Students projected to pass UCE 2014 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	0 (Not applicable this quarter.)	.00	
No. of teaching and non teaching staff paid	256 (256 Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 12 months (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	116 (Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 6 months (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	45.31	
Non Standard Outputs:	Not planned	Not applicable		
<i>Expenditure</i>				
211101 General Staff Salaries	737,009	412,848	56.0%	
Wage Rec't:	737,009	Wage Rec't: 412,848	Wage Rec't: 56.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	737,009	Total 412,848	Total 56.0%	

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

No. of students enrolled in USE	3043 (Mobilise communities to enroll students for USE programme. Head count conducted in 8 Gov't and 4 private secondary schools to ascertain enrolment, Funds directly disbursed to 12 Secondary schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS -	3043 (Enrolled for USE in 12 Secondary Schools (Kaberamaido SS, Midland, Kobulubulu SS, St. Paul SS-Ochero, Kaberamaido Comprehensive SS, Alomet SS, St. Thomas SS., Kalaki SS, Abalang SS, Alwa SS, Lwala Girls SS and Trinity College-Otuboi).)	100.00	No funds transferred to the 12 USE Schools as MoFPED disburses grants to Schools on termly basis.
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

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

Shs. 213,026,000 transferred to 12 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC,

Expenditure

263319 Conditional transfers for Secondary Schools **639,078** 213,026 33.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	639,078	<i>Non Wage Rec't:</i>	213,026	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	639,078	Total	213,026	Total	33.3%

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

No. of students in tertiary education	300 (Students enrolled in Kaberamaido Technical Institute)	299 (Students enrolled in Kaberamaido Technical Institute - Kobulubulu Sub-county.)	99.67	The wage expenditure is on the rise due to increase in the number of staff arising from new recruitments.
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 6 months at Kaberamaido Technical Institute - Kobulubulu Sub-county.)	157.89	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	175,114	105,680	60.3%	
221009 Welfare and Entertainment	134,200	44,733	33.3%	
Wage Rec't:	175,114	Wage Rec't: 105,680	Wage Rec't: 60.3%	
Non Wage Rec't:	134,200	Non Wage Rec't: 44,733	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	309,314	Total 150,413	Total 48.6%	

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 6 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	Inadequate staffing in the Department, posts of SEO,CIS and SO not yet filled.
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Expenditure

211101 General Staff Salaries	71,151	19,121	26.9%
211103 Allowances	10,005	4,245	42.4%
213002 Incapacity, death benefits and funeral expenses	800	200	25.0%
223005 Electricity	300	100	33.3%
227001 Travel inland	984	571	58.0%
227004 Fuel, Lubricants and Oils	3,264	2,693	82.5%
228002 Maintenance - Vehicles	0	655	N/A

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Wage Rec't:	71,151	Wage Rec't:	19,121	Wage Rec't:	26.9%
Non Wage Rec't:	17,497	Non Wage Rec't:	8,839	Non Wage Rec't:	50.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	88,649	Total	27,960	Total	31.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College - Otuboi).)	13 (Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College - Otuboi).)	100.00	Nil
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)	2 (2 Inspection reports provided to council at the district Headquarters)	50.00	
No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11).)	100 (Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11).)	100.00	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

211103 Allowances	17,788	13,206	74.2%
221008 Computer supplies and Information Technology (IT)	700	330	47.1%
221011 Printing, Stationery, Photocopying and Binding	1,641	410	25.0%
227001 Travel inland	1,200	2,203	183.6%

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	10,912	3,557	32.6%	
228002 Maintenance - Vehicles	1,650	470	28.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,947	20,176	56.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,947	20,176	56.1%	

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 maintenance (All Sub-counties).	4 Staff of Kaberamaido District Roads Section paid salaries for 6 months, 14 supervision Visits to District feeder roads carried out, District Road equipment maintained at Kaberamaido District Headquarters for 6 Months, 2 Roads Management Committee meeti	0	Low expenditure arose due to failure to attract the Dist. Engineer and Plant operators in addition to low releases from Road Fund.
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Expenditure

211101 General Staff Salaries	48,633	9,683	19.9%
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,600	269	16.8%	
221014 Bank Charges and other Bank related costs	1,000	491	49.1%	
223005 Electricity	600	250	41.7%	
227001 Travel inland	89,877	47,498	52.8%	
228003 Maintenance – Machinery, Equipment & Furniture	42,667	18,874	44.2%	
228004 Maintenance – Other	8,000	1,767	22.1%	
Wage Rec't:	48,633	Wage Rec't: 9,683	Wage Rec't: 19.9%	
Non Wage Rec't:	134,371	Non Wage Rec't: 40,232	Non Wage Rec't: 29.9%	
Domestic Dev't:	36,326	Domestic Dev't: 28,917	Domestic Dev't: 79.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	219,330	Total 78,832	Total 35.9%	

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	Implementation of activities delayed to commence because the procurement process for rehabilitation works under force account delayed to give clearance to the department.
No. of people employed in labour based works	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Preliminary studies to identify material sources, testing of materials for compliance and supervision conducted on rehabilitation of 10.23 Km of Kobulubulu - Okile Road in Kobulubulu Sub-county.	Supervision conducted on rehabilitation of 1.23 Km of Kobulubulu - Okile Road in Kobulubulu Sub-county .		

Expenditure

227001 Travel inland	9,837	1,031	10.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	9,837	Domestic Dev't: 1,031	Domestic Dev't: 10.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,837	Total 1,031	Total 10.5%	

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

Length in Km of District roads periodically maintained	16 (16 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)	2 (2 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)	12.50	Although all the targeted 360.15 Km were routinely maintained, work was done only for 1 month
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	360 (360.15 km of District Feeder roads maintained in 11 Sub-counties in the District (Kaberamaido SC (32.38), Ochoero SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (34.73), Kakure SC (15.9), Otuboi SC (42.6), Apapai SC (9.6), Aperikira SC (31.6) and Anyara SC (33.23))	360 (360.15 km of District Feeder roads maintained in 11 Sub-counties in the District (Kaberamaido SC (32.38), Ochoero SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (34.73), Kakure SC (15.9),)	100.00	out of 3 as funds released could only pay Road Gangs for only one month due to less releases.
No. of bridges maintained	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Nil	Not planned		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	0	600		N/A
321412 Conditional transfers to Road Maintenance	294,349	92,944	31.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	294,349	92,944	Non Wage Rec't:	31.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	294,349	92,944	Total	31.6%

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 Ochoero Sub-county.)	1 (Km of rural roads rehabilitated (0.09Km of Kaberamaido - Kalaki road, 1.14 Km of Kanyalam - Oyala road rehabilitated under mechanised road works in Kalaki and Ochoero Sub-counties respectively.)	14.29	Less was achieved as authority for Force Account was not granted by the close of the quarter.
Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	573,275	44,824	7.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	573,275	44,824	Domestic Dev't:	7.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	573,275	44,824	Total	7.8%

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**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 6 months, 6 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	0	Low funds were released to the Sub-sector thus undermining implementation of direct activities.
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Expenditure

211101 General Staff Salaries	7,634	3,750	49.1%
227001 Travel inland	4,839	1,200	24.8%
Wage Rec't:	7,634	3,750	49.1%
Non Wage Rec't:	4,839	1,200	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,472	4,950	39.7%

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 6 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery	0	Low funds were released to the Sub-sector thus undermining implementation of direct activities.
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Expenditure

211101 General Staff Salaries	7,634	3,750	49.1%
Wage Rec't:	7,634	3,750	49.1%
Non Wage Rec't:	4,839	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,472	3,750	30.1%

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

No. of Public Buildings Constructed	1 (Administration Office Block - phase IV completed (wall finishes, floor finishes, ceiling	1 (Administration Office Block - phase IV on-going (wall finishes and ceiling finishes) at Kakure	100.00	Releases for the project is often low leading to slow
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	finishes and splash apron completed at Kakure Sub-county Headquarters)	Sub-county Headquarters)		progress in both implementation and payments of the planned works as contractors work on the basis of stage payment.
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231001 Non Residential buildings (Depreciation)	50,000	7,371	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,000	7,371	14.7%
Donor Dev't:		0	0.0%
Total	50,000	7,371	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 office vehicle and 1 motorcycle maintained for 12 months at Kaberamaido District Hqtrs.	6 Months - salaries paid out to DWO, Office Attendant and CWO at Water office, 1 vehicle and motorcycle maintained at Kaberamaido District Hqtrs. 1st & 2nd Quarter FY 2015/2016 reports prepared & submitted to MWE/DWD in Kampala.	0	No major challenge
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Expenditure

221008 Computer supplies and Information Technology (IT)	200	150	75.0%
221011 Printing, Stationery, Photocopying and Binding	676	100	14.8%
221012 Small Office Equipment	160	80	50.0%
221014 Bank Charges and other Bank related costs	20	10	49.1%

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	18,529	9,301	50.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,322	3,225	38.8%		
223005 Electricity	400	260	65.0%		
224004 Cleaning and Sanitation	300	37	12.3%		
227001 Travel inland	144	100	69.4%		
228002 Maintenance - Vehicles	2,200	2,000	90.9%		
228004 Maintenance – Other	400	300	75.0%		
Wage Rec't:	18,529	Wage Rec't:	9,301	Wage Rec't:	50.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,822	Domestic Dev't:	6,262	Domestic Dev't:	48.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,351	Total	15,563	Total	49.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (This indicator is repeated above)	0 (This indicator is repeated above)	0	The under expenditure and physical performance is because the works are still in progress
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))	12 (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 2 shallow well construction sites.)	85.71	
No. of water points tested for quality	90 (water points tested for quality in all the 12 LLGs of Kaberamaido District.)	52 (Water points were tested for their water quality in the sub-counties of Alwa (8), Aperikira (7), Otuboi (4), Kaberamaido (10), Apapai (2), Anyara (9), Kalaki (6), and Kakure (6).)	57.78	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned. Activity handled by Information Office.)	0 (Not planned. Activity handled by Information Office.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	2 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	50.00	

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring visits made to the Sub-counties of Ochoero, Kobulubulu, Alwa, Kaberamaido, Bululu, Kalaki, Anyara & Otuboi	24 Monitoring visits conducted in all the 12 LLGs of the District
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Expenditure

221010 Special Meals and Drinks	300	242	80.7%
221011 Printing, Stationery, Photocopying and Binding	782	435	55.6%
224001 Medical and Agricultural supplies	160	80	50.0%
227001 Travel inland	6,249	4,363	69.8%
227004 Fuel, Lubricants and Oils	12,809	6,132	47.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	198	0	0.0%
Domestic Dev't:	20,194	11,252	55.7%
Donor Dev't:		0	0.0%
Total	20,392	11,252	55.2%

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0	The water user fee collections in Anyara & Idamakan piped water schemes are very low hence causing poor O&M which regularly demand for District intervention yet the schemes are supposed to be self sustaining.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not planned)	0	
% of rural water point sources functional (Shallow Wells)	80 (% of shallow wells functional in 11 Sub-counties.)	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 (Not planned)	0	
No. of water points rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	2 Piped water supply systems in Anyara Sub-county serviced and maintained (Idamakan TC & Anyara TC systems).	2 piped water supply systems in Idamakan TC & Anyara TC in Anyara Sub-county serviced once.		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	1,388	600	43.2%
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,800	<i>Domestic Dev't:</i>	600	<i>Domestic Dev't:</i>	33.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,800	Total	600	Total	33.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	126 (Water User Committee members trained on their roles. (Aperikira (9), Alwa (18), Kobulubulu (9), Bululu (18), Kalaki (18), Kakure (9), Apapai (9), Otuboi (9) Anyara (18), Kaberamaido (9).)	81 (Water User Committee members trained, 9 per project on their roles- (Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1) Anyara (1).)	64.29	The over expenditure by half year was because most software activities implementation was brought forward to Qtr 1.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	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 (Not planned)	0	
No. of water user committees formed.	14 (Water User Committees formed for 9 deep boreholes, 4 shallow wells, and 1 - piped water scheme. (Deep Borehole sites: Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi(1) Anyara(1). (Shallow wells' sites: Kaberamaido (1), Bululu (1) Kalaki (1), Anyara (1)); Piped water supply construction site (Alwa TC))	14 (Water User Committees formed for 9 deep boreholes, and 4 shallow wells. (Deep Borehole sites: Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi(1) Anyara(1). (Shallow wells' sites: Kaberamaido (1), Bululu (1) Kalaki (1), Anyara (1)) and for Alwa piped water scheme)	100.00	
Non Standard Outputs:	8 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per quarter for each county).	4 Inter Sub-county stakeholders' meetings were held at Kalaki and Kaberamaido County headquarters		

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	1,200	1,005	83.8%	
221011 Printing, Stationery, Photocopying and Binding	935	753	80.5%	
227001 Travel inland	4,775	4,620	96.8%	
227004 Fuel, Lubricants and Oils	2,590	2,067	79.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,500	8,445	88.9%	
Donor Dev't:		0	0.0%	
Total	9,500	8,445	88.9%	

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 here was front loaded to 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%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,050	1,050	100.0%	
Donor Dev't:		0	0.0%	
Total	1,050	1,050	100.0%	

3. Capital Purchases**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	All the water points have been drilled and installed. However, funds released were insufficient to pay off all the obligations.
No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	5% retention money paid to the contractors - Galaxy Agro Tech (U) Ltd & Multec Consults (U) Ltd.	Not planned		

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

312104 Other Structures	161,446	100,897	62.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	161,446	100,897	Domestic Dev't:	62.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	161,446	100,897	Total	62.5%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)	0	The works have not commenced contrary to the plan arising from delay finalisation of the design by the consultants.
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	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	117,510	33,181	Domestic Dev't:	28.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	117,510	33,181	Total	28.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The department is under staffed leading

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 6 months at the District Headquarters, bank charges paid in DFCU bank Dokolo for 6 months and lunch allowance paid to office typist for six months.		to difficulties in implementing all planned activities and effectively fulfilling its mandate. This has also led to low wage expenditure.
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Expenditure

211101 General Staff Salaries	107,707	30,228	28.1%		
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	58	19.2%		
227001 Travel inland	1,670	325	19.5%		
Wage Rec't:	107,707	Wage Rec't:	30,228	Wage Rec't:	28.1%
Non Wage Rec't:	3,178	Non Wage Rec't:	671	Non Wage Rec't:	21.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	110,885	Total	30,898	Total	27.9%

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
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	1Ha of woodlot as the activity is earmarked for end of third quarter.
Non Standard Outputs:	-	N/A		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,816	700	24.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,538	Non Wage Rec't: 700	Non Wage Rec't: 10.7%
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	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 due to the bureaucracy
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

undertaken

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.		involved in the process as so many documents are requirements especially proof of gazzetment by governments.
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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

No. of Water Shed Management Committees formulated	12 (12 Water Shed Management Comittees formulated in all the 12 LLGs of Kaberamaido District (1 @).)	4 (Water shed comiteetes formulated in 4 sub-counties of , Kaberamaido, Apapai, Ocherro and Otuboi.)	33.33	Outputs were under achieved due failed meetings arising from poor community response.
Non Standard Outputs:	Not planned	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	The under performance is because it was off season. Reliable rains are expected in the 4th quarter.
Area (Ha) of Wetlands demarcated and restored	60 (Has of wetland restored at Abalang swamp in Ocherro Sub-county (30 Has). 30 Has of Kamuk wetland demarcated in Aperkira Sub-county.)	30 (Hectares of wetland restored at Abalang swamp in Ocherro Sub-county and Kamuk wetland in Kaberamaido SC.)	50.00	
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,462	Non Wage Rec't:	29.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	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 6 months at Kaberamaido district Hqtrs in Alem Ward , 2 Physical progress and financial Reports was prepared and submitted to the MoGLSD in Kampala . 12 LLGs were technically monitored,	0	underperformance was due to some quarter 2 activities rolled over to be implemented in quarter 3 as their were other pressing activities from YLP programmes that needed urgent attention
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Expenditure

211101 General Staff Salaries	130,415	57,843	44.4%
221011 Printing, Stationery, Photocopying and Binding	0	576	N/A

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	300	270	90.1%	
227001 Travel inland	4,971	7,253	145.9%	
228002 Maintenance - Vehicles	0	788	N/A	
Wage Rec't:	130,415	Wage Rec't: 57,843	Wage Rec't: 44.4%	
Non Wage Rec't:	6,092	Non Wage Rec't: 8,887	Non Wage Rec't: 145.9%	
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 66,730	Total 48.9%	

Output: Social Rehabilitation Services

Non Standard Outputs:	Proposals for 12 PWDs' Groups assessed/appraised, 1 Three-Day Training for PWDs group members on IGAs identified conducted, 9 PWDs group funded with IGA project aid under District Disability grant in all the 9 LLGs, 1 monitoring and support supervision visit to 9 PWD groups conducted. 2 District elders forum coordination meetings supported/funded.	1 District elders forum coordination meeting held at Kaberamaido District Hqtrs.	0	Under performance in both expenditure & outputs was because the groups were still at training stages.
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Expenditure

227001 Travel inland	2,777	1,759	63.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,777	Non Wage Rec't: 1,759	Non Wage Rec't: 8.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,777	Total 1,759	Total 8.5%	

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 in place in 12 LLGs and Kaberamaido District Hqtrs.)	100.00	Underperformance was due to delays by some CDD groups to respond in completing the groups formation process.
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 visit was made in the sub counties of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheru, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,199	50	4.2%
227001 Travel inland	5,056	1,046	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,829	850	30.1%
Domestic Dev't:	3,427	246	7.2%
Donor Dev't:		0	0.0%
Total	6,255	1,096	17.5%

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	No funds were released for the activity.
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

221010 Special Meals and Drinks	520	480	92.3%
227001 Travel inland	7,665	1,432	18.7%
282101 Donations	600	600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,385	2,512	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,385	2,512	24.2%

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	underperformance was due to limited local revenue extended to the department to fully handle cases of children at conflict with the Law outside the district.
Non Standard Outputs:	-	Nil		

Expenditure

227001 Travel inland	2,080	385	18.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,280	385	16.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,280	385	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, Ocheru, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-	1 (Youth council members were facilitated to attend Youth day celebrations in Katakwi district at the Boma Ground)	100.00	Underperformance was due to inability to fund youth council meetings as the new youth Council members were not yet sworn into office during the quarter
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	counties and Kaberamaido Town council.)			
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 upport 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 Kob		

Expenditure

221009 Welfare and Entertainment	0	1,665	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,145	N/A
227001 Travel inland	19,458	6,145	31.6%

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,458	<i>Non Wage Rec't:</i>	8,954	<i>Non Wage Rec't:</i>	46.0%
<i>Domestic Dev't:</i>	286,963	<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	306,420	Total	8,954	Total	2.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (-)	0 (-)	0	Underperformance arose because the councils were still being elected thus not operational.
Non Standard Outputs:	1 District PWD Council, the District elders forum and 12 LLG PWD Councils mobilisation and coordination activities supported at the District Headquarters and 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council. International PWD Day Comemorated at the District headquarters.	1 International PWD Day was Comemorated by delegates from PWD council at Tororo District headquarters.		

Expenditure

221009 Welfare and Entertainment	1,037	998	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,091	998	32.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,091	998	32.3%

Output: Representation on Women's Councils

No. of women councils supported	1 (District Women's Council facilitated to fund 1 women's group on IGAs in 1 Sub-county that shall be identified in the District.)	1 (Women's council supported with funding for 3 women's groups ie Ribere Ber Womens Gp.Rarak Womens Group and Ocukai Women's Group were assessed for potential funding of their IGAs in Apapai sub county 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)	100.00	Funds were not transferred because the groups were still in formative stages (training) .
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1 International Women's day N/A
commemorated at Kaberamaido District Headquarters.

Expenditure

227001 Travel inland	1,317	954	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,417	954	17.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,417	954	17.6%

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 activities arising from retention funds of FY 2014/2015 transferred back to the Treasury. Meanwhile non wage expenditure was low because of less allocations of local revenue & Unconditional Grants NW to Planning Unit.

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

10 District dep'ts, 12 Lower Local Governments of Kaberamaido DLG and other members of the public received LG planning services at the District Planning Unit for 6 months. 1 Officer (DWO) inducted on LoGICS database at the MoLG in Kampala. 1 Service prov

Expenditure

221008 Computer supplies and Information Technology (IT)	800	913	114.1%
221009 Welfare and Entertainment	0	192	N/A
221011 Printing, Stationery, Photocopying and Binding	200	214	107.2%
221014 Bank Charges and other Bank related costs	240	178	74.3%
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%
291001 Transfers to Government Institutions	0	17,829	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,953	3,137	10.8%
Domestic Dev't:	6,955	24,010	345.2%
Donor Dev't:		0	0.0%
Total	35,908	27,147	75.6%

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (Sets of minutes of District TPC meetings produced.)	6 (Sets of minutes of District TPC meetings produced.)	50.00	The Planning Unit had a decline in the number of technical staff following the transfer of the Population Officer hence low expenditure on wages. Meanwhile non wage recurrent expenditure was also low due to low allocation to the DPU.
No of qualified staff in the Unit	3 (Technical staff available in the District Planning Unit.)	1 (Technical staff available in the District Planning Unit.)	33.33	
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 6 months at Kaberamaido District Headquarters. 22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 3 Copies of approved approved workplan (Form B) 2015/2016 prepared and submitted to MoFPED in K		

Expenditure

221002 Workshops and Seminars	5,260	325	6.2%
221009 Welfare and Entertainment	100	35	35.0%
221011 Printing, Stationery, Photocopying and Binding	983	271	27.5%
222001 Telecommunications	110	125	113.6%
227001 Travel inland	850	2,500	294.1%

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries		43,213	9,626	22.3%	
Wage Rec't:	43,213	Wage Rec't:	9,626	Wage Rec't:	22.3%
Non Wage Rec't:	9,092	Non Wage Rec't:	3,255	Non Wage Rec't:	35.8%
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	52,306	Total	12,881	Total	24.6%

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), Ocheri (5,526 Certificates), Kakure (2,924 Certificates) and Kalaki (3,553 Certificates). 18,617	0	There was poor internet connectivity & power failures leading to a slow down of work and increasing operational expenses
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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%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't: 400	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: 21,728	Donor Dev't:	54,651	Donor Dev't: 251.5%
Total 22,128	Total	54,651	Total 247.0%

Output: Operational Planning

0	High outputs were registered vis-à-vis low expenditure because DAC meetings got off budget support from Baylor (U) and UNASO.
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 DAC meetings held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 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.
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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 DDC authority clearing use of Force Account for implementation of the LGMSD funded road had not yet been granted by close of the half year.
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala, 4 LGMSD Monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 PAF monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 Quarterly Form B Performance reports produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.	5 Copies of District 4th quarter performance report produced and submitted to MoFPED and OPM in Kampala. 2 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala. 1 PAF monitoring report produced at
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,508	484	32.1%
222001 Telecommunications	384	30	7.8%
227001 Travel inland	9,504	1,710	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,842	1,924	32.9%
Domestic Dev't:	5,554	300	5.4%
Donor Dev't:		0	0.0%
Total	11,396	2,224	19.5%

*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	The project scope reduced due to a reduction of funding arising from the fact that outstanding retentions for FY 2014/2015 that was hoped to be cleared with balances at the close of the FY were returned to the Treasury.
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Expenditure

231001 Non Residential buildings (Depreciation)	164,426	69,839	42.5%
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	164,426	Domestic Dev't:	69,839	Domestic Dev't:	42.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	164,426	Total	69,839	Total	42.5%

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 6 months. 2 Quarterly progress report produced at Kaberamaido District Headquarters. 2 Dep'tal staff mentored and supervised for 3 months at Kaberamaido District Head quarters.	0	No Digital Camera was procured due to insufficient allocations.
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Expenditure

221008 Computer supplies and Information Technology (IT)	787	147	18.6%
211101 General Staff Salaries	25,791	13,369	51.8%
221012 Small Office Equipment	1,280	85	6.7%
228003 Maintenance – Machinery, Equipment & Furniture	302	139	46.0%
228004 Maintenance – Other	891	916	102.8%

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	25,791	<i>Wage Rec't:</i>	13,369	<i>Wage Rec't:</i>	51.8%
<i>Non Wage Rec't:</i>	3,260	<i>Non Wage Rec't:</i>	1,287	<i>Non Wage Rec't:</i>	39.5%
<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	29,051	Total	14,655	Total	50.4%

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, Ocherro, Otuboi, Kobulubulu , 9 departments: Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit). 92 UPE schools (5 In Anyara S/County, 7 in Kalaki Sub county, 7 in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in Ocherro 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, Ocherro 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	82 (Internal Audits conducted in 9 departments at Kaberamaido District local government head quarters, 11 Sub counties, 6 Health Units 6 USE and 50 UPE schools located in the Sub counties of alaki, Aperikira, Kaberamaido, Apapai, Kakure, Otuboi.)	49.70	The under performance in the total output was due to None allocation of Local revenue, and the persistent break down of the Unit Motorcycles.
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Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	monitored at the different locations in the district.)			
Date of submitting Quaterly 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).)	14-10-2015 (1 Quarterly Internal Audit report for 1st Qtr 2015/2016 produced and submitted to relevant officials on the 14th October, 2015 (District Chairperson, Chairperson DPAC and RDC's Offices) at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala.)		#Error
Non Standard Outputs:	4 Quarterly progress reports produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 24 PAF projects monitored, 4 Quarterly Audit Monitoring Reports produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 Motorcycles maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 computers maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council.	2 Quarterly Progress reports produced, and submitted to CAO's office and Administration, Financee and Planning Standing Committee at Kaberamaido District HQrs in Kaberamaido Town Council. 10 PAF projects monitored, 2 Quarterly Audit monitring reports pr		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	649	55		8.5%
227001 Travel inland	4,597	2,591		56.4%
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0.0%
	Non Wage Rec't: 8,436	Non Wage Rec't: 2,646	Non Wage Rec't: 2,646	31.4%
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0	0.0%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0	0.0%
	Total 8,436	Total 2,646	Total 2,646	31.4%

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,746,361	<i>Wage Rec't:</i>	4,102,382	<i>Wage Rec't:</i>	46.9%
<i>Non Wage Rec't:</i>	3,776,085	<i>Non Wage Rec't:</i>	1,424,531	<i>Non Wage Rec't:</i>	37.7%
<i>Domestic Dev't:</i>	3,069,889	<i>Domestic Dev't:</i>	916,874	<i>Domestic Dev't:</i>	29.9%
<i>Donor Dev't:</i>	567,464	<i>Donor Dev't:</i>	255,871	<i>Donor Dev't:</i>	45.1%
Total	16,159,800	Total	6,699,658	Total	41.5%

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwa Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		299,334	106,343
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
			(Grass cutting)		
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
			(Grass cutting)		
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
			(Grass cutting)		
Sector: Education				140,318	59,889
LG Function: Pre-Primary and Primary Education				140,318	37,749
<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
			(At wall plate)		
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
			(Supervision on-going)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,590	21,596
LCII: Abalang				26,828	8,528
Item: 263311 Conditional transfers for Primary Education					

Vote: 514 Kaberamaido District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwa Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		299,334	106,343
Teete Primary School	Alwa Primary School	Conditional Grant to Primary Education	N/A	6,165	1,967
Katingi Primary School	Katingi Primary School	Conditional Grant to Primary Education	N/A	7,014	2,606
Ominai Primary School	Ominai Primary School	Conditional Grant to Primary Education	N/A	4,060	1,433
Abalang Primary School	Abalang Primary School	Conditional Grant to Primary Education	N/A	9,589	2,523
LCII: Oriamo				20,799	6,662
Item: 263311 Conditional transfers for Primary Education					
Apele Primary School	Apele Primary School	Conditional Grant to Primary Education	N/A	6,743	2,119
Omarai Primary School	Omarai Primary School	Conditional Grant to Primary Education	N/A	6,410	2,114
Oriamo Primary School	Oriamo Primary School	Conditional Grant to Primary Education	N/A	7,646	2,430
LCII: Palatau				19,963	6,405
Item: 263311 Conditional transfers for Primary Education					
Bira Primary School	Bira Primary School	Conditional Grant to Primary Education	N/A	7,632	2,464
Alwa Primary School	Teete Primary School	Conditional Grant to Primary Education	N/A	6,634	1,967
Oyama Eolu Primary School	Oyama Eolu Primary School	Conditional Grant to Primary Education	N/A	5,697	1,974
LG Function: Secondary Education				0	22,140
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	22,140
LCII: Palatau				0	22,140
Item: 263319 Conditional transfers for Secondary Schools					
Alwa Secondary School	Alwa Secondary School	Conditional Grant to Secondary Education	N/A	0	22,140
Sector: Health				6,000	6,423
LG Function: Primary Healthcare				6,000	6,423

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwa Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		299,334	106,343
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	6,423
LCII: Abalang,				6,000	6,423
Item: 263104 Transfers to other govt. units					
Alwa Health Centre III	Alwa Health Centre III	Conditional Grant to PHC Salaries	N/A	6,000	6,423
(On-going)					
Sector: Water and Environment				135,110	33,181
LG Function: Rural Water Supply and Sanitation				135,110	33,181
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,600	0
LCII: Oriamo				17,600	0
Item: 312104 Other Structures					
1 Borehole constructed		Conditional transfer for Rural Water	Completed	17,600	0
Output: Construction of piped water supply system				117,510	33,181
LCII: Palatau				117,510	33,181
Item: 312104 Other Structures					
Phase 1 of the piped water system completed for Alwa Sub-county TC		Conditional transfer for Rural Water	Works Underway	117,510	33,181
(Design complete)					

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aperkira Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		180,490	76,284
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
			(Grass cutting)		
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
			(Grass cutting)		
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
			(Grass cutting)		
Sector: Education				62,102	14,442
LG Function: Pre-Primary and Primary Education				62,102	14,442
<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
			(Supervision on-going)		
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
			(DCC approval stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,102	13,442
LCII: Abirabira				6,342	1,896
Item: 263311 Conditional transfers for Primary Education					

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aperkira Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		180,490	76,284
Abirabira Primary School	Abirabira Primary School	Conditional Grant to Primary Education	N/A	6,342	1,896
LCII: Aperkira Item: 263311 Conditional transfers for Primary Education				12,277	4,083
Onyait Primary School	Onyait Primary School	Conditional Grant to Primary Education	N/A	5,249	2,028
Acongwen Primary School	Acongwen Primary School	Conditional Grant to Primary Education	N/A	7,028	2,055
LCII: Okapel Item: 263311 Conditional transfers for Primary Education				9,711	3,140
Okapel Primary School	Okapel Primary School	Conditional Grant to Primary Education	N/A	9,711	3,140
LCII: Olelai Item: 263311 Conditional transfers for Primary Education				12,772	4,323
Opiro-Olelai Primary School	Opiro-Olelai Primary School	Conditional Grant to Primary Education	N/A	5,697	2,001
Olelai Primary School	Olelai Primary School	Conditional Grant to Primary Education	N/A	7,076	2,322
Sector: Health				85,400	56,092
LG Function: Primary Healthcare				85,400	56,092
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				82,000	54,242
LCII: Aperkira Item: 231001 Non Residential buildings (Depreciation)				82,000	54,242
Construction of a maternity ward	Aperkira HC III	Conditional Grant to PHC - development	Completed	82,000	54,242
				(Phase1 completed)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400	1,850
LCII: Abirabira Item: 263104 Transfers to other govt. units				3,400	1,850
85	Abirabira Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,400	1,850
				(On-going)	
Sector: Water and Environment				18,361	0
LG Function: Rural Water Supply and Sanitation				18,361	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,361	0

Vote: 514 Kaberamaido District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aperkira Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		180,490	76,284
LCII: Abirabira				17,600	0
Item: 312104 Other Structures					
1 Borehole constructed		Conditional transfer for Rural Water	Completed	17,600	0
LCII: Okapel				380	0
Item: 312104 Other Structures					
Retention paid for 1 deep Borehole		Conditional transfer for Rural Water	N/A	380	0
LCII: Olelai				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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		773,628	93,450
Sector: Works and Transport				505,509	32,509
<i>LG Function: District, Urban and Community Access Roads</i>				<i>505,509</i>	<i>32,509</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				486,402	24,009
LCII: Acanpii				486,402	24,009
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	24,009
			(Road formation)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				19,107	8,500
LCII: Kaberamaido				16,080	7,000
Item: 321412 Conditional transfers to Road Maintenance					
Odoot - Ogobai road		Other Transfers from Central Government	N/A	3,026	1,500
			(Grass cutting)		
Kabramsido - Kangai road		Other Transfers from Central Government	N/A	3,218	1,650
			(Grass cutting)		
Kaberamaido - Kalaki road		Other Transfers from Central Government	N/A	9,836	3,850
			(Grass cutting)		
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
			(Grass cutting)		
Sector: Education				261,283	60,941
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,660</i>	<i>53,488</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,000	43,815
LCII: Acanpii				52,000	43,815
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	43,815
			(Completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		773,628	93,450
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	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,660	9,673
LCII: Acanpii				13,214	4,480
Item: 263311 Conditional transfers for Primary Education					
Aturigalin Primary School	Aturigalin Primary School	Conditional Grant to Primary Education	N/A	6,261	2,146
Achilo Corner Primary School	Achilo Corner Primary School	Conditional Grant to Primary Education	N/A	6,953	2,334
LCII: Kaberamaido				8,013	2,327
Item: 263311 Conditional transfers for Primary Education					
Oyama Primary School	Oyama Primary School	Conditional Grant to Primary Education	N/A	8,013	2,327
LCII: Kamuk				8,434	2,866
Item: 263311 Conditional transfers for Primary Education					
Kamuk Parents Primary School	Kamuk Parents Primary School	Conditional Grant to Primary Education	N/A	8,434	2,866
LG Function: Secondary Education				179,623	7,453
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				179,623	7,453
LCII: Kamuk				179,623	7,453
Item: 263319 Conditional transfers for Secondary Schools					
Kaberamaido Secondary School	Kaberamaido Secondary School	Conditional Grant to Secondary Education	N/A	179,623	7,453
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					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		773,628	93,450
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY		1,261,657	325,298
Sector: Agriculture				133,735	17,357
LG Function: District Production Services				133,735	17,357
Capital Purchases					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: Alem				12,000	0
Item: 231005 Machinery and equipment					
Procurement of 1 beam for the tractor plough at Kaberamaido District Headquarters.	Headquarters Cell	Conditional transfers to Production and Marketing	Not Started	12,000	0
				(Re-submitted to DCC)	
Output: PRDP-Plant clinic/mini laboratory construction				121,735	17,357
LCII: Alem				40,000	1,200
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					
Furnishing and equipping of mini laboratory	Kaberamaido District Headquarters.	Conditional transfers to Production and Marketing	Not Started	40,000	0
				(Works at award stage)	
LCII: Not Specified				81,735	16,157
Item: 312104 Other Structures					
Establishment of amidium scale Fish Feed Mill.	Ararak A Cell	Conditional transfers to Production and Marketing	Works Underway	81,735	16,157
				(Slab completed)	
Sector: Education				100,485	90,957
LG Function: Pre-Primary and Primary Education				100,485	44,156
Capital Purchases					
Output: PRDP-Classroom construction and rehabilitation				74,728	35,408
LCII: Majengo				74,728	35,408
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	Works Underway	72,000	35,408
				(At fittings)	

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,261,657	325,298
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
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	8,747
LCII: Alem				9,072	3,013
Item: 263311 Conditional transfers for Primary Education					
Alem Primary School	Alem Primary School	Conditional Grant to Primary Education	N/A	9,072	3,013
LCII: Ararak				10,865	3,790
Item: 263311 Conditional transfers for Primary Education					
Kaberamaido Primary School	Kaberamaido Primary School	Conditional Grant to Primary Education	N/A	10,865	3,790
LCII: Majengo				5,819	1,945
Item: 263311 Conditional transfers for Primary Education					
Gwetom Primary School	Gwetom Primary School	Conditional Grant to Primary Education	N/A	5,819	1,945
LG Function: Secondary Education				0	46,801
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	46,801
LCII: Alem				0	14,052
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	14,052
LCII: Ararak				0	32,749
Item: 263319 Conditional transfers for Secondary Schools					
Midland High School	Midland High School	Conditional Grant to Secondary Education	N/A	0	32,749
Sector: Health				836,500	147,145
LG Function: Primary Healthcare				836,500	147,145
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Alem				15,000	0
Item: 231004 Transport equipment					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,261,657	325,298
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	0
LCII: Alem				3,500	0
Item: 231004 Transport equipment					
2 LAPTOPS IN DHO's OFFICE		Conditional Grant to PHC - development	Being Procured	3,500	0
Output: Other Capital				104,000	34,409
LCII: Alem				104,000	34,409
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	34,409
			(All poles erected)		
Item: 312104 Other Structures					
Installation of Rainwater harvesting systems, underground water tank and drainage channels	Kaberamaido HCIV, Headquarters Cell	Conditional Grant to District Hospitals	Works Underway	44,000	0
			(Excavation completed)		
Draining of 10 Pit latrine stances	Kaberamaido HCIV, Headquarters Cell	Conditional Grant to District Hospitals	Not Started	10,000	0
Output: Staff houses construction and rehabilitation				390,000	90,240
LCII: Alem				390,000	90,240
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 housing block with 2 units for Doctors	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Works Underway	130,000	26,848
			(Roofing completed)		
Construction of 2 housing blocks with 4 units @ for nurses	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Works Underway	260,000	63,392
			(At finishes/roofing)		
Output: Maternity ward construction and rehabilitation				250,000	0
LCII: Alem				250,000	0
Item: 231001 Non Residential buildings (Depreciation)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,261,657	325,298
Expansion of 1 maternity ward with a sugery unit attached.	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	Works Underway	250,000	0
(At window level)					
Output: OPD and other ward construction and rehabilitation				6,000	0
LCII: Alem				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
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	5,885
LCII: Alem				6,000	2,658
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	2,658
LCII: Majengo				42,000	3,227
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	0
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	16,611
LCII: Alem				20,000	16,611
Item: 263104 Transfers to other govt. units					
Kaberamaido Health Centre IV	Kaberamaido Health Centre IV	Conditional Grant to PHC- Non wage	N/A	20,000	16,611
(On-going)					
Sector: Water and Environment				600	0
LG Function: Rural Water Supply and Sanitation				600	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				600	0
LCII: Alem				600	0
Item: 231002 Residential buildings (Depreciation)					
Water Office Block Maintained		Conditional transfer for Rural Water	N/A	600	0
Sector: Public Sector Management				184,979	69,839

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,261,657	325,298
<i>LG Function: District and Urban Administration</i>				<i>15,000</i>	<i>0</i>
<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)					
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>				<i>169,979</i>	<i>69,839</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				164,426	69,839
LCII: Alem				164,426	69,839
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	69,839
			(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>				<i>5,358</i>	<i>0</i>
<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 Book shelves	Kaberamaido District Headquarters, Finance Dept	District Unconditional Grant - Non Wage	N/A	2,358	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,261,657	325,298
Procurement of 4 filling cabinets	Kaberamaido District Headquarters, Finance Dept	Locally Raised Revenues	N/A	3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		470,790	127,429
Sector: Agriculture				0	8,698
<i>LG Function: District Production Services</i>				<i>0</i>	<i>8,698</i>
<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	29,265
<i>LG Function: District, Urban and Community Access Roads</i>				<i>207,568</i>	<i>29,265</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				186,898	20,815
LCII: Katinge				186,898	20,815
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	20,815
			(Drainage works)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				20,670	8,450
LCII: Ogerai				15,223	6,100
Item: 321412 Conditional transfers to Road Maintenance					
Kobulubulu - Okile road		Other Transfers from Central Government	N/A	5,160	2,150
			(Grass cutting)		
Akwalakwala - Ogerai Murem road		Other Transfers from Central Government	N/A	10,063	3,950
			(Grass cutting)		
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
			(Grass cutting)		
Sector: Education				235,556	77,463
<i>LG Function: Pre-Primary and Primary Education</i>				<i>131,438</i>	<i>63,975</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,000	49,607
LCII: Kabalkweru				1,000	1,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		470,790	127,429
Monitoring of latrine construction Project at Opiu Primary School.	Opiu Primary School	Conditional Grant to SFG	Works Underway	1,000	1,000
			(Supervision on-going)		
LCII: Katinge				58,000	48,607
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	48,607
			(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	0
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
			(DCC approval stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,438	14,367
LCII: Kabalkweru				14,224	4,119
Item: 263311 Conditional transfers for Primary Education					
Abata Primary School	Abata Primary School	Conditional Grant to Primary Education	N/A	4,916	1,298
Akwalakwala Primary School	Akwalakwala Primary School	Conditional Grant to Primary Education	N/A	5,024	1,611
Ogobai Primary School	Ogobai Primary School	Conditional Grant to Primary Education	N/A	4,284	1,210
LCII: Katinge				13,064	3,260
Item: 263311 Conditional transfers for Primary Education					
Katinge Primary School	Katinge Primary School	Conditional Grant to Primary Education	N/A	6,519	1,609

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		470,790	127,429
Opiu Primary School	Opiu Primary School	Conditional Grant to Primary Education	N/A	6,546	1,651
LCII: Ogerai				11,591	3,193
Item: 263311 Conditional transfers for Primary Education					
Okile Primary School	Okile Primary School	Conditional Grant to Primary Education	N/A	7,313	1,854
Murem Primary School	Murem Primary School	Conditional Grant to Primary Education	N/A	4,277	1,339
LCII: Okile				13,559	3,795
Item: 263311 Conditional transfers for Primary Education					
Kalyamese Primary School	Kalyamese Primary School	Conditional Grant to Primary Education	N/A	4,264	1,359
Okile Obulubulu Primary School	Okile Obulubulu Primary School	Conditional Grant to Primary Education	N/A	4,549	1,332
Kakado Primary School	Kakado Primary School	Conditional Grant to Primary Education	N/A	4,746	1,104
LG Function: Secondary Education				104,118	13,488
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,118	13,488
LCII: Katinge				104,118	13,488
Item: 263319 Conditional transfers for Secondary Schools					
Kobulubulu Secondary School	Kobulubulu Secondary School	Conditional Grant to Secondary Education	N/A	104,118	13,488
Sector: Health				9,400	12,003
LG Function: Primary Healthcare				9,400	12,003
<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	10,094
LCII: Katinge				6,000	6,335
Item: 263104 Transfers to other govt. units					
Kobulubulu Health Centre III	Kobulubulu Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,000	6,335
			(On-going)		

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		470,790	127,429
LCII: Ogerai				3,400	3,759
Item: 263104 Transfers to other govt. units					
Murem Health Centre II	Murem Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,400	3,759
			(On-going)		
Sector: Water and Environment				18,266	0
LG Function: Rural Water Supply and Sanitation				18,266	0
<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	0
LCII: Kabalkweru				17,600	0
Item: 312104 Other Structures					
1 Borehole constructed		Conditional transfer for Rural Water	Completed	17,600	0
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 2****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	72,938
Sector: Works and Transport				118,701	32,265
LG Function: District, Urban and Community Access Roads				118,701	32,265
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				86,873	20,815
LCII: Kanyalam				86,873	20,815
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 5 Km of Kanyalam - Oyala Road.	Agule, Odubai villages	LGMSD (Former LGDP)	Works Underway	86,873	20,815
			(Drainage works)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				31,828	11,450
LCII: Kagaa				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
			(Grass cutting)		
Ochero - Bugoi road		Other Transfers from Central Government	N/A	6,608	2,250
			(Grass cutting)		
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
			(Grass cutting)		
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
			(Grass cutting)		
Alayaogik - Acamidako road		Other Transfers from Central Government	N/A	8,070	2,900
			(Grass cutting)		
Sector: Education				155,332	31,346
LG Function: Pre-Primary and Primary Education				131,131	21,822
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,000	1,000
LCII: Kagaa				1,000	1,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of latrine construction Project at Kagaa Primary School.	Kagaa Primary School	Conditional Grant to SFG	Completed	1,000	1,000
			(Completed)		

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		287,079	72,938
Output: PRDP-Classroom construction and rehabilitation				38,738	0
LCII: Swagere				38,738	0
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
			(Contract negotiation)		
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	0
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
			(DCC approval stage)		
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
			(DCC approval stage)		
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	19,822
LCII: Kagaa				18,495	5,159
Item: 263311 Conditional transfers for Primary Education					
Bugoi Primary School	Bugoi Primary School	Conditional Grant to Primary Education	N/A	3,714	1,001

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ocherero		<i>LCIV: KABERAMAIDO COUNTY</i>		287,079	72,938
Ochero Primary School	Ochero Primary School	Conditional Grant to Primary Education	N/A	5,018	1,320
Awelu Primary School	Awelu Primary School	Conditional Grant to Primary Education	N/A	4,766	1,168
Doya Primary School	Doya Primary School	Conditional Grant to Primary Education	N/A	4,997	1,670
LCII: Kanyalam Item: 263311 Conditional transfers for Primary Education				16,819	5,410
Kanyalam Primary School	Kanyalam Primary School	Conditional Grant to Primary Education	N/A	8,332	2,072
Kagaa Primary School	Kagaa Primary School	Conditional Grant to Primary Education	N/A	5,439	2,121
Ocan Oyere Primary School	Ocan Oyere Primary School	Conditional Grant to Primary Education	N/A	3,048	1,217
LCII: Swagere Item: 263311 Conditional transfers for Primary Education				28,688	9,253
Kodekere Primary School	Kodekere Primary School	Conditional Grant to Primary Education	N/A	4,379	957
Apai Primary School	Apai Primary School	Conditional Grant to Primary Education	N/A	4,420	1,452
Kaburepoli Primary School	Kaburepoli Primary School	Conditional Grant to Primary Education	N/A	5,799	2,543
Okola Primary School	Okola Primary School	Conditional Grant to Primary Education	N/A	6,410	2,101
Acamidako Primary School	Acamidako Primary School	Conditional Grant to Primary Education	N/A	7,680	2,199
LG Function: Secondary Education				24,202	9,524
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,202	9,524
LCII: Kagaa Item: 263319 Conditional transfers for Secondary Schools				24,202	9,524
St Pauls Secondary School Ocherero	St Pauls Secondary School Ocherero	Conditional Grant to Secondary Education	N/A	24,202	9,524

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ocherero		<i>LCIV: KABERAMAIDO COUNTY</i>		287,079	72,938
Sector: Health				12,000	9,327
LG Function: Primary Healthcare				12,000	9,327
Capital Purchases					
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
			(Completed)		
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	8,332
LCII: Kagaa				6,000	6,419
Item: 263104 Transfers to other govt. units					
Ochero Health Centre III	Ochero Health Centre III	Conditional Grant to PHC Salaries	N/A	6,000	6,419
			(On-going)		
LCII: Swagere				6,000	1,913
Item: 263104 Transfers to other govt. units					
Kaburepoli Health Centre II	Kaburepoli Health Centre II	Conditional Grant to PHC- Non wage	N/A	6,000	1,913
			(On-going)		
Sector: Water and Environment				1,046	0
LG Function: Rural Water Supply and Sanitation				1,046	0
Capital Purchases					
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyara		<i>LCIV: KALAKI COUNTY</i>		349,702	139,201
Sector: Works and Transport				130,005	30,591
LG Function: District, Urban and Community Access Roads				130,005	30,591
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				130,005	30,591
LCII: Anyara				9,246	4,000
Item: 321412 Conditional transfers to Road Maintenance					
Abalang - Anyara road		Other Transfers from Central Government	N/A	2,345	1,250
Otuboi - Anyara Orungo boarder road		Other Transfers from Central Government	N/A	6,900	2,750
			(Grass cutting)		
LCII: Ogwolo				120,759	26,591
Item: 321412 Conditional transfers to Road Maintenance					
Abalang - Idamakan road		Other Transfers from Central Government	N/A	120,759	26,591
			(Drainage works)		
Sector: Education				189,927	85,545
LG Function: Pre-Primary and Primary Education				134,213	62,004
<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	42,800
LCII: Ogwolo				78,728	42,800
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	39,457
			(Copleted)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
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
			(Completed)		
<i>Lower Local Services</i>					

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyara		<i>LCIV: KALAKI COUNTY</i>		349,702	139,201
Output: Primary Schools Services UPE (LLS)				54,485	19,203
LCII: Anyara				22,408	7,686
Item: 263311 Conditional transfers for Primary Education					
Anyara Township Primary School	Anyara Township Primary School	Conditional Grant to Primary Education	N/A	6,539	2,476
Anyara Moru Primary School	Anyara Moru Primary School	Conditional Grant to Primary Education	N/A	8,400	2,790
Anyara Primary School	Anyara Primary School	Conditional Grant to Primary Education	N/A	7,469	2,420
LCII: Ogwolo				17,668	6,331
Item: 263311 Conditional transfers for Primary Education					
Kaberpila Primary School	Kaberpila Primary School	Conditional Grant to Primary Education	N/A	6,091	2,241
Ongoromo Primary School	Ongoromo Primary School	Conditional Grant to Primary Education	N/A	5,507	2,153
Ogwolo Primary School	Ogwolo Primary School	Conditional Grant to Primary Education	N/A	6,070	1,937
LCII: Omid				14,409	5,186
Item: 263311 Conditional transfers for Primary Education					
Omid Primary School	Omid Primary School	Conditional Grant to Primary Education	N/A	6,349	2,410
Angoltok Primary School	Angoltok Primary School	Conditional Grant to Primary Education	N/A	8,060	2,775
LG Function: Secondary Education				55,714	23,541
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,714	23,541
LCII: Anyara				55,714	7,975
Item: 263319 Conditional transfers for Secondary Schools					
Anyara Secondary School	Anyara Secondary School	Conditional Grant to Secondary Education	N/A	55,714	7,975
LCII: Ogwolo				0	15,567
Item: 263319 Conditional transfers for Secondary Schools					
Abalang Secondary School	Abalang Secondary School	Conditional Grant to Secondary Education	N/A	0	15,567

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyara		<i>LCIV: KALAKI COUNTY</i>		349,702	139,201
Sector: Health				6,000	6,385
LG Function: Primary Healthcare				6,000	6,385
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	6,385
LCII: Anyara				6,000	6,385
Item: 263104 Transfers to other govt. units					
Anyara Health Centre III	Anyara Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,000	6,385
			(On-going)		
Sector: Water and Environment				23,770	16,680
LG Function: Rural Water Supply and Sanitation				23,770	16,680
Capital Purchases					
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	16,680
LCII: Ogwolo				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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apapai		<i>LCIV: KALAKI COUNTY</i>		212,972	85,457
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
			(Grass cutting)		
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
			(Grass cutting)		
Sector: Education				88,279	59,502
LG Function: Pre-Primary and Primary Education				88,279	59,502
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				56,673	49,987
LCII: Kamidakan				56,673	49,987
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 two classroom block.	Kamidakan Primary School in Ocukai Village	Conditional Grant to SFG	Completed	56,673	47,987
			(Completed)		
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
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,878	9,515
LCII: Apapai				13,092	4,267
Item: 263311 Conditional transfers for Primary Education					

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apapai		<i>LCIV: KALAKI COUNTY</i>		212,972	85,457
Apapai Otuboi Primary School	Apapai Otuboi Primary School	Conditional Grant to Primary Education	N/A	9,364	2,883
Abango Omunyal Primary School	Abango Omunyal Primary School	Conditional Grant to Primary Education	N/A	3,727	1,384
LCII: Kamidakan Item: 263311 Conditional transfers for Primary Education				10,354	3,512
Odingoi Primary School	Odingoi Primary School	Conditional Grant to Primary Education	N/A	5,880	1,780
Kamidakan Primary School	Kamidakan Primary School	Conditional Grant to Primary Education	N/A	4,474	1,731
LCII: Ousia Item: 263311 Conditional transfers for Primary Education				5,432	1,736
Ousia Primary School	Ousia Primary School	Conditional Grant to Primary Education	N/A	5,432	1,736
Sector: Health				96,400	5,124
LG Function: Primary Healthcare				96,400	5,124
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				93,000	0
LCII: Aperkira Item: 231002 Residential buildings (Depreciation)				93,000	0
Construction of 1 staff housing block with 4 units.	Apapai HC III	Conditional Grant to PHC - development	Works Underway	93,000	0
			(Roofing completed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400	5,124
LCII: Ousia Item: 263104 Transfers to other govt. units				3,400	5,124
Apapai Health Centre II	Apapai Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,400	5,124
			(On-going)		
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: Kamidakan Item: 312104 Other Structures				17,600	16,680

Vote: 514 Kaberamaido District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apapai		<i>LCIV: KALAKI COUNTY</i>		212,972	85,457
1 Borehole constructed		Conditional transfer for Rural Water	Completed	17,600	16,680

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		198,636	76,994
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
			(Grass cutting)		
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
			(Grass cutting)		
Sector: Education				145,593	46,254
LG Function: Pre-Primary and Primary Education				122,399	36,228
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				59,728	17,898
LCII: Ocelakur				59,728	17,898
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	Works Underway	57,000	17,898
			(At fittings)		
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	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,671	18,331
LCII: Kibimo				15,243	4,771
Item: 263311 Conditional transfers for Primary Education					
Alomet Primary School	Alomet Primary School	Conditional Grant to Primary Education	N/A	6,240	2,236
Napyanga Primary School	Napyanga Primary School	Conditional Grant to Primary Education	N/A	3,720	923

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		198,636	76,994
Kibimo Primary School	Kibimo Primary School	Conditional Grant to Primary Education	N/A	5,282	1,611
LCII: Obur				21,490	5,681
Item: 263311 Conditional transfers for Primary Education					
Abola Primary School	Abola Primary School	Conditional Grant to Primary Education	N/A	4,800	1,435
Gome Primary School	Gome Primary School	Conditional Grant to Primary Education	N/A	3,829	1,158
Bululu Primary School	Bululu Primary School	Conditional Grant to Primary Education	N/A	6,960	1,827
Omirimiri Primary School	Omirimiri Primary School	Conditional Grant to Primary Education	N/A	5,901	1,261
LCII: Ocelakur				25,939	7,879
Item: 263311 Conditional transfers for Primary Education					
Omodoi Primary School	Omodoi Primary School	Conditional Grant to Primary Education	N/A	5,771	1,937
Ocelakur Primary School	Ocelakur Primary School	Conditional Grant to Primary Education	N/A	5,948	1,746
Kachilo Primary School	Kachilo Primary School	Conditional Grant to Primary Education	N/A	8,610	2,459
Ipenet Primary School	Ipenet Primary School	Conditional Grant to Primary Education	N/A	5,608	1,736
LG Function: Secondary Education				23,193	10,025
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,193	10,025
LCII: Kibimo				23,193	10,025
Item: 263319 Conditional transfers for Secondary Schools					
Olomet Secondary School	Olomet Secondary School	Conditional Grant to Secondary Education	N/A	23,193	10,025
Sector: Health				15,400	9,310
LG Function: Primary Healthcare				15,400	9,310
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,000	0
LCII: Not Specified				6,000	0

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		198,636	76,994
Item: 263318 Conditional transfers for NGO Hospitals					
00	Bululu COU HC II	Conditional Grant to NGO Hospitals	N/A	6,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,400	9,310
LCII: Obur				6,000	5,101
Item: 263104 Transfers to other govt. units					
Bululu Health Centre III	Bululu Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,000	5,101
			(On-going)		
LCII: Ocelakur				3,400	4,209
Item: 263104 Transfers to other govt. units					
Ochelakur Health Centre II	Ochelakur Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,400	4,209
			(On-going)		
Sector: Water and Environment				24,816	16,680
LG Function: Rural Water Supply and Sanitation				24,816	16,680
<i>Capital Purchases</i>					
Output: Shallow well construction				6,455	0
LCII: Kibimo				6,170	0
Item: 312104 Other Structures					
1 shallow well constructed		Conditional transfer for Rural Water	N/A	6,170	0
LCII: Ocelakur				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				18,361	16,680
LCII: Kibimo				381	0
Item: 312104 Other Structures					
Retention paid for 1 deep Borehole		Conditional transfer for Rural Water	N/A	381	0
LCII: Obur				17,981	16,680
Item: 312104 Other Structures					
1 Borehole constructed		Conditional transfer for Rural Water	Completed	17,600	16,680
Retention paid for 1 deep Borehole		Conditional transfer for Rural Water	N/A	381	0

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakure		<i>LCIV: KALAKI COUNTY</i>		111,506	43,082
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
			(Grass cutting)		
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
			(Grass cutting)		
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
			(Wall & Ceiling works)		
Sector: Education				28,905	9,346
LG Function: Pre-Primary and Primary Education				28,905	9,346
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,905	9,346
LCII: Kakure				12,073	3,799
Item: 263311 Conditional transfers for Primary Education					
Ogolai Kakure Primary School	Ogolai Kakure Primary School	Conditional Grant to Primary Education	N/A	5,344	1,540
Kakure Primary School	Kakure Primary School	Conditional Grant to Primary Education	N/A	6,729	2,258
LCII: Opungure				6,858	2,322
Item: 263311 Conditional transfers for Primary Education					
Opungure Primary School	Opungure Primary School	Conditional Grant to Primary Education	N/A	6,858	2,322
LCII: Oyomai				9,974	3,225
Item: 263311 Conditional transfers for Primary Education					

Vote: 514 Kaberamaido District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakure		<i>LCIV: KALAKI COUNTY</i>		111,506	43,082
Ogongora Primary School	Ogongora Primary School	Conditional Grant to Primary Education	N/A	4,352	1,330
Osudo Primary School	Osudo Primary School	Conditional Grant to Primary Education	N/A	5,622	1,896
Sector: Health				3,400	5,435
LG Function: Primary Healthcare				3,400	5,435
<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	5,097
LCII: Opungure				3,400	5,097
Item: 263104 Transfers to other govt. units					
Kakure Health Centre II	Kakure Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,400	5,097
				(On-going)	
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalaki		<i>LCIV: KALAKI COUNTY</i>		329,541	91,989
Sector: Agriculture				75,000	0
LG Function: District Production Services				75,000	0
Capital Purchases					
Output: PRDP-Plant clinic/mini laboratory construction				75,000	0
LCII: Kalaki				75,000	0
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	0
			(Site handover)		
Sector: Works and Transport				12,222	3,853
LG Function: District, Urban and Community Access Roads				12,222	3,853
Lower Local Services					
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
			(Grass cutting)		
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
			(Grass cutting)		
Sector: Education				190,200	64,830
LG Function: Pre-Primary and Primary Education				54,192	18,115
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				54,192	18,115
LCII: Kadinya				16,241	5,415
Item: 263311 Conditional transfers for Primary Education					
Oyalem Primary School	Oyalem Primary School	Conditional Grant to Primary Education	N/A	5,459	2,038
Kadinya Primary School	Kadinya Primary School	Conditional Grant to Primary Education	N/A	4,855	1,663
Kakuya Primary School	Kakuya Primary School	Conditional Grant to Primary Education	N/A	5,928	1,714
LCII: Kakere				10,375	3,559
Item: 263311 Conditional transfers for Primary Education					

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalaki		<i>LCIV: KALAKI COUNTY</i>		329,541	91,989
Kakere Primary School	Kakere Primary School	Conditional Grant to Primary Education	N/A	5,649	1,999
Okongol Primary School	Okongol Primary School	Conditional Grant to Primary Education	N/A	4,726	1,560
LCII: Kalaki				14,613	4,695
Item: 263311 Conditional transfers for Primary Education					
Odongai Primary School	Odongai Primary School	Conditional Grant to Primary Education	N/A	7,035	2,173
Kalaki Primary School	Kalaki Primary School	Conditional Grant to Primary Education	N/A	7,578	2,523
LCII: Kamuda				12,962	4,446
Item: 263311 Conditional transfers for Primary Education					
Kiriamet Primary School	Kiriamet Primary School	Conditional Grant to Primary Education	N/A	6,009	2,168
Katiti Primary School	Katiti Primary School	Conditional Grant to Primary Education	N/A	6,953	2,278
LG Function: Secondary Education				136,009	46,716
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				136,009	46,716
LCII: Kalaki				136,009	46,716
Item: 263319 Conditional transfers for Secondary Schools					
Kalaki Secondary School	Kalaki Secondary School	Conditional Grant to Secondary Education	N/A	136,009	46,716
Sector: Health				28,349	6,625
LG Function: Primary Healthcare				28,349	6,625
<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	0
LCII: Kalaki				22,349	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalaki		<i>LCIV: KALAKI COUNTY</i>		329,541	91,989
Construction of a theatre in Kalaki HCIII in Kalaki Sub County.	Kalaki Central	Conditional Grant to PHC - development	Works Underway	22,349	0
			(At footing courses)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	6,385
LCII: Kalaki				6,000	6,385
Item: 263104 Transfers to other govt. units					
Kalaki Health Centre III	Kalaki Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,000	6,385
			(On-going)		
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		368,063	178,516
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
			(Grass cutting)		
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
			(Grass cutting)		
Sector: Education				172,373	53,773
LG Function: Pre-Primary and Primary Education				56,154	20,436
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	2,199
LCII: Opilitok				0	2,199
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	2,199
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,154	18,237
LCII: Amoru				4,997	1,464
Item: 263311 Conditional transfers for Primary Education					
Otuboi Primary School	Otuboi Primary School	Conditional Grant to Primary Education	N/A	4,997	1,464
LCII: Kaberkole				3,829	1,455
Item: 263311 Conditional transfers for Primary Education					
Kaberkole Primary School	Kaberkole Primary School	Conditional Grant to Primary Education	N/A	3,829	1,455
LCII: Kadie				6,913	2,420
Item: 263311 Conditional transfers for Primary Education					
Amukurat Primary School	Amukurat Primary School	Conditional Grant to Primary Education	N/A	6,913	2,420

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		368,063	178,516
LCII: Lwala				21,994	6,794
Item: 263311 Conditional transfers for Primary Education					
Lwala Boys Primary School	Lwala Boys Primary School	Conditional Grant to Primary Education	N/A	7,626	2,322
Adongkweru Primary School	Adongkweru Primary School	Conditional Grant to Primary Education	N/A	6,437	2,231
Lwala Girls Primary School	Lwala Girls Primary School	Conditional Grant to Primary Education	N/A	7,931	2,241
LCII: Opilitok				18,422	6,104
Item: 263311 Conditional transfers for Primary Education					
Otuboi Township Primary School	Otuboi Township Primary School	Conditional Grant to Primary Education	N/A	4,868	1,597
Opilitok Primary School	Opilitok Primary School	Conditional Grant to Primary Education	N/A	6,831	2,422
Kaburuburu Primary School	Kaburuburu Primary School	Conditional Grant to Primary Education	N/A	6,722	2,084
LG Function: Secondary Education				116,219	33,337
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,219	33,337
LCII: Lwala				20,294	5,468
Item: 263319 Conditional transfers for Secondary Schools					
Lwala Girls Secondary School	Lwala Girls Secondary School	Conditional Grant to Secondary Education	N/A	20,294	5,468
LCII: Opilitok				95,925	27,869
Item: 263319 Conditional transfers for Secondary Schools					
Kaberamaido Comprehensive Secondary School	Kaberamaido Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	95,925	27,869
Sector: Health				164,942	102,898
LG Function: Primary Healthcare				164,942	102,898
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				152,942	96,486
LCII: Lwala				152,942	96,486
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		368,063	178,516
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	90,501
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	6,412
LCII: Amoru				6,000	6,412
Item: 263104 Transfers to other govt. units					
Otuboi Health Centre III	Otuboi Health Centre III	Conditional Grant to PHC- Non wage	N/A	6,000	6,412
				(On-going)	
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 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	1,434
<i>Sector: Health</i>				<i>0</i>	<i>1,434</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>1,434</i>
<i>Capital Purchases</i>					
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
			(Completed)		

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur

Vote: 514 Kaberamaido District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In

Vote: 514 Kaberamaido District

2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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